



IDAHO DEPARTMENT OF PARKS & RECREATION

AGENDA

for
August 7 – 9th 2007
Quarterly Board Meeting

**Schweitzer Mountain Resort
Sandpoint, Idaho**

Agenda

Finalization of 2008 Road & Bridge
Funding Process

FY 2009 Budget & Legislation Workshop

Development Report

Fiscal Year End 2007 Financial
Statement & Approval of FY '09 Budget

Advisory Committee Replacement
Selection

LWCF State & Local Grants Allocation

Heyburn Float Home Lease Review

Approval Group Use Permit Applications

Centennial Celebration Update &
Marketing Discussion

IDAHO DEPARTMENT OF PARKS AND RECREATION

“To improve the quality of life in Idaho through outdoor recreation and resource stewardship.”

Board Meeting August 7-9, 2007 Schweitzer Mountain Resort Sandpoint , Idaho

*Consent Agenda CA

*Information Only IO

*Action Item AI

Tuesday August 7, 2007

AGENDA	1
1:00 p.m. Call to order	
• Welcome guests	
• Additions or deletions to the printed agenda	
• Approval of the Board meeting minutes:	
• May 22-24, 2007	
• July 5, 2007	
1:15 p.m. Finalization of 2008 Road & Bridge Funding Process * IO.....	2
1:30 p.m. FY 2009 Budget & Legislation Workshop *IO.....	3
3:15 p.m. Break	
5:00 p.m. Recess	

6:00 p.m. Reception and Dinner on patio

Wednesday August 8, 2007

8:00 a.m. Reports *IO	
Director	
Development.....	4
Attorney General	
Board Members	
9:00 a.m. FY '07 End Financial Statement and Approval of FY '09 Budget *AI.....	5
9:15 a.m. Advisory Committee Replacement Selection *AI.....	6
10:15 a.m. Break	
10:30 a.m. LWCF State and Local Grants Allocation*AI.....	7
11:00 a.m. Executive Session Under authority of Idaho Code § 67-2345(c) an executive session may be held to discuss personnel, acquisition of private lands, and/or litigation	
12:30 p.m. Tour of Priest Lake State Park	

5:00 p.m. Reception and Dinner at Priest Lake Indian Creek Unit

Thursday August 9, 2007

8:00 a.m. Public Forum	
8:30 a.m. Public Comment for Hidden Lake Float Home Leases	
9:00 a.m. Heyburn Float Home Lease Review *AI.....	8
10:15 a.m. Break	
10:30 a.m. Approval Group Use Permit Applications *AI.....	9
• Hagerman Valley Ducks Unlimited Banquet	
• 2008 Nordic World Masters at Ponderosa State Park	
10:45 a.m. Market Plan Timeline Review & 100 th Statewide Celebration Update *IO.....	10

Noon Adjourn

FUTURE BOARD MEETING:

November	7-9 th	2007	Boise
*January	22-24 th	2008	Boise
*May	20-22 nd	2008	McCall
*July	29-31 st	2008	Moscow

*Suggested Dates for 2008 Board Meeting

(1) This is the final agenda. Copies of the agenda will be available at the Idaho Department of Parks & Recreation, 5657 Warm Springs Avenue, Boise, Idaho. The agenda can also be found on the Department Website (www.idahoparks.org) If you have questions or would like to arrange auxiliary aids or services for persons with disabilities, please contact the Department Administrator of Management Services at 208-334-4199. Accommodations for auxiliary aids or services must be made no less than five (5) working days in advance of the meeting.

(2) The Consent Agenda addresses routine items the board may approve without discussion. An item may be moved from this agenda area to another at the request of the Board.

(3) The Action Items address policy and program items the Board may wish to discuss prior to making a formal recommendation or decision. An item may be moved from this agenda area to another at the request of the Board.

(4) The Director's Report provides information only. An item may be moved from this agenda area to another at the request of the Board.

Please Note: Discussion times for agenda items are approximate. The Board reserves the right to move agenda items and adjust time schedule as needed.

<input type="checkbox"/> IDAPA RULE	<input type="checkbox"/> IDAPA FEE	<input checked="" type="checkbox"/> BOARD ACTION REQUIRED
<input type="checkbox"/> BOARD POLICY	<input type="checkbox"/> INFO ONLY, NO ACTION REQUIRED	

AGENDA
Idaho Park and Recreation Board Meeting
August 7-9, 2007
Schweitzer Resort
Sandpoint, Idaho

AGENDA ITEM: **FY 08 Road and Bridge Funding Process**

ACTION REQUIRED: **BOARD ACTION REQUIRED**

PRESENTER: **Bob Meinen**

DIVISION ADMINISTRATOR:

PRESENTATION:

BACKGROUND INFORMATION:

At the January Board meeting in Boise, as well as the subsequent conference call with Board members on July 5th, there was extended discussion about the Road and Bridge grants and how that process should work. The Board tasked staff to develop a methodology for how to deal with future Road & Bridge funds.

The Department receives approximately \$600,000 annually for the Road and Bridge funding from a portion of the fuels tax. Those funds have traditionally been split equally between the Development Bureau for state park roads and other government entities for road improvements. The parks portion of the funding is utilized to maintain the 100 plus miles of roads in our park systems. The other half of those funds are managed by the Recreation Resource Bureau to help improve and maintain county and federal roads that provide ingress and egress to heavily used recreational areas for boaters, snowmobilers, and motorbike and ATV enthusiasts.

STAFF RECOMMENDATIONS:

Staff recommends that the Development Bureau continue to receive half of the Road and Bridge funds to maintain the expansive network of roads in the state parks system.

Staff also recommends that the remainder half of the Road and Bridge funds be available for Director approval on projects identified by staff. The Director would then report back to the Board on those projects funded.

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AGENDA
Idaho Park and Recreation Board Meeting
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AGENDA ITEM: FY 2009 Budget and Legislation Workshop

ACTION REQUIRED: Board Action Required

PRESENTER: David Ricks-Budget

DIVISION ADMINISTRATOR: David Ricks

PRESENTATION:

BACKGROUND INFORMATION:

The Board Budget Proposal book is under separate cover.

STAFF RECOMMENDATIONS: Workshop will be held on August 7th and will be information only. Staff will ask for Board approval of the budget on August 8th.

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AGENDA
Idaho Park and Recreation Board Meeting
August 7-9, 2007
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AGENDA ITEM: **Proposed 2008 Agency Legislation**

ACTION REQUIRED: **BOARD ACTION REQUIRED**

PRESENTER: **Dean Sangrey**

DIVISION ADMINISTRATOR: **Dean Sangrey**

PRESENTATION:

BACKGROUND INFORMATION: A number of statutory amendments have been recommended for Board consideration in preparation for the 2008 legislative session. They are:

- Three recommendations relate to enhancements of the Idaho Safe Boating Act that address overloading vessels beyond the manufacturers recommended capacities, clarification of the rules governing interference with navigation, and establishing a minimum age for operation of a personal watercraft (PWC). As delineated below, the first two issues are self explanatory. The third, dealing with operation of vessels, speaks to the need for the State of Idaho to consider establishing a minimum age for operation of a PWC. We are one of only two states (Alaska) that have not addressed this issue and we highly recommend that action be taken to institute this provision in law.
- The other recommendations are housekeeping in nature, one to correct the definition of an ATV so that our definition is consistent with that of the US Forest Service, and the second is to correct a discrepancy in the definition of a UTV.

Idaho Safe Boating Act

1. **67-7022. Overloading.** It shall be unlawful for any person to operate any vessel loaded with, or having in tow, passengers or cargo beyond its safe carrying capacity taking into consideration weather and other existing operating conditions. It is also unlawful for any vessel to exceed the capacity established by a capacity plate required in this chapter or to exceed the capacities established by manufacturers

- recommendations. For the purpose of this chapter, passengers and cargo in tow shall not include a separate vessel being towed, nor its cargo.
2. **67-7025. Interference with navigation.** It shall be unlawful for any person to operate any vessel on the water of this state in a manner that shall unreasonably or unnecessarily interfere with other vessels or with free and proper navigation on the waterways of the state. Violation of the Rules of the Road ~~shall constitute interference as defined in the U.S. Coast Guard's Inland Rules of Navigation shall constitute interference with navigation.~~
3. **67-7077. Operation of vessels.** It shall be unlawful for any person to operate any vessel on the water of this state:
- (a) In a negligent manner as prescribed in section 67-7017, Idaho Code, while within one hundred (100) feet of another vessel; or
 - (b) At a speed greater than no wake or five (5) miles per hour while within one hundred (100) feet of a dock, swimmer or other person in the water, except when safely pulling a water skier from a dock, or when safely dropping off a water skier at or near a dock, or when the swimmer or other person in the water is the vessel's water skier. Except when dropping off a skier at or near a dock all efforts shall be made to reasonably minimize the time and distance the vessel shall travel inside the one hundred (100) foot zone while operating at speeds greater than no wake or five (5) miles per hour; or
 - (c) While on a Personal Watercraft:
 - (i) No person under the age of sixteen (16) shall operate a personal watercraft except a person twelve (12) through fifteen (15) years of age may operate a personal watercraft if a person at least eighteen (18) years of age is aboard the vessel.
 - (ii) No person shall operate a personal watercraft equipped by the manufacturer with a link-type engine cut-off switch without attaching such link to the operator, operator's clothing, or the operator's personal floatation device as appropriate for the personal watercraft.
 - (iii) No passenger shall be permitted to ride in front of the operator.

Idaho Code Title 67, Chapter 7101

67-7101. Definitions. In this chapter:

(1) "All-terrain vehicle (ATV)" means any recreation vehicle with three (3) or more tires, under eight hundred fifty (850) pounds and ~~forty-eight (48)~~ fifty (50) inches or less in width, having a wheelbase of sixty-one (61) inches or less, traveling on low-pressure tires of ten (10) psi or less and has handlebar steering and a seat designed to be straddled by the operator.

(15) "Utility type vehicle (UTV)" means any recreational motor vehicle other than an ATV, motorbike or snowmobile as defined in this section, designed for and capable of travel over designated unpaved roads, traveling on four (4) or more low-pressure tires of twenty (20) psi or less, maximum width less than seventy-four (74) inches, maximum weight less than two thousand (2,000) pounds, ~~or~~ and having a wheelbase of ninety-four (94) inches or less. Utility type vehicle does not include golf carts, vehicles specially designed to carry a

disabled person, implements of husbandry as defined in section 49-110(2), Idaho Code, or vehicles otherwise registered under title 49, Idaho Code.

STAFF RECOMMENDATIONS: Staff recommends Board approval of changes or additions to Sections 67-7022 Overloading, 67-7025 Interference with Navigation, and 67-7077 Operation of Vessels, of Idaho Code, The Idaho Safe Boating Act, and Section 67-7101, Idaho Code, Definitions 1 & 15, and that the Board direct the Department to proceed with preparation of these legislative ideas for submission to the Division of Financial Management in accordance with their procedures.

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Idaho Park and Recreation Board Meeting
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AGENDA ITEM: **Proposed IDAPA Rule Changes**

ACTION REQUIRED: **BOARD ACTION REQUIRED**

PRESENTER: **Dean Sangrey**

DIVISION ADMINISTRATOR: **Dean Sangrey**

PRESENTATION:

BACKGROUND INFORMATION: Several areas within IDPR IDAPA rules have been recommended for change. These issues include:

1. An addition to the definition of the capacity of a campsite to incorporate that a family unit can include one vehicle or RV, or two motorcycles, and up to two tents;
2. Interest in pursuing unique, or non-standard, recreational activities continues to grow in our parks, such as model airplane and glider operations, geo-caching, gold panning and metal detecting. Staff recommends we create a rule that recognizes the need to allow these types of pursuits, and authorizes their conduct in accordance with appropriate Board Policy.
3. We have occasionally received requests to allow the spreading of human ashes in our parks. Staff expects that the number of these types of requests will increase, and it would be beneficial to provide some standard guidance so we can be more responsive to them.
4. Marine law enforcement authorities have identified a couple of areas of special concern regarding negligent operation of a vessel when occupants of the vessel are not properly seated, and when a vessel is operated while a person is in the water within twenty (20) feet of the vessel's propulsion unit or exhaust. These additions to IDAPA Chapter 30 will help promote safer boat operations.

Chapter 20 – Rules Governing the Administration of Park and Recreation Areas and Facilities.

- **DEFINITIONS** 010.01.03a Campsites. Maximum capacity limits on each campsite are subject to each site's design and size. Unless otherwise specified, the maximum capacity

will be one (1) family unit or a party of no more than eight (8) persons, one (1) vehicle or RV, or two (2) motorcycles, and up to two (2) tents, provided the combined equipment and people fit within the designated camping area of the site selected.

- **401. OPERATIONAL GUIDELINES FOR NON-TRADITIONAL RECREATIONAL ACTIVITIES**

Non-traditional recreational activities such as model airplane/glider operations, geo-caching, gold panning and metal detecting may be authorized by the Park Manager or his designee, if such activities do not interfere with traditional uses of the park and are consistent with preservation of park resources.

- **576. PROTECTION OF HISTORICAL, CULTURAL AND NATURAL RESOURCES**

The digging, destruction or removal of historical, cultural or natural resources is prohibited. Collection for scientific and educational purposes will be through written permission of the park manager or designee only.

01. **Spreading of human ashes.** Human ashes may be spread on lands owned by the Idaho Department of Parks and Recreation. The exact location must be pre-approved by the Park Manager or designee. Ashes may not be spread in the water within a state park.
02. **Land-use restrictions.** The spreading of human ashes will not restrict the use of Department lands from future development. The Department does not assign or convey any rights or restrictions by allowing the placement of ashes on the land, and there are no restrictions in the ability of the landowner to operate, develop, or otherwise use the land at their sole discretion without any obligation associated with the placement of ashes on the land.

Chapter 30 – Boating Rules

NEGLIGENT OPERATION.

Negligent operation, as used in Section 67-7017, Idaho Code, shall include, but not be limited to, the following: (1-1-94)

01. **Airborne.** Becoming airborne or completely leaving the water while crossing the wake of another vessel at an unsafe distance from the vessel creating the wake or (3-23-98)
02. **Weaving.** Weaving through congested traffic or (3-23-98)
03. **Speed or Proximity.** Operating at such a speed and proximity to another vessel, a person, or property of other persons so as to require the operator to swerve at the last moment to avoid collision or
04. **Unsafe Seating While Underway.** Operating a motorboat while a person sits, stands, or kneels on the bow deck, gunwales, transom, seatbacks, motor

cover, or any other areas not designed by the manufacturer for seating, while the vessel is underway at a speed greater than no wake or five (5) miles per hours, except when immediately necessary for safe and reasonable navigation or operation or

05. **Unsafe Operation – Persons In Vicinity Of Vessel.** Operating a motorboat, or engaging the engine of an idle motorboat, when someone is occupying the water within twenty (20) feet of the vessels propulsion and or exhaust.

STAFF RECOMMENDATIONS: Staff recommends that the Board approve the proposed changes or additions to IDAPA 26, Title 01, Chapter 20, Rule 010.01.03(a), addressing the definition of the capacity of a campsite, Rule 401 creating operations guidelines for non-traditional activities, Rule 576.01 & .02 amending the rule to allow for the spreading of human ashes within state parks, and IDAPA 26, Title 01, Chapter 30, Rule 525.04 & .05 addressing negligent operation of a vessel, and that the Board direct the Department to proceed with rule-making to complete the proposed changes or additions.

Idaho Dept. of Parks and Recreation

CURRENT ACTIVE DEVELOPMENT PROJECTS

Project No.	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
DEVELOPMENT PROJECTS BY REGION					
STATEWIDE					
300052	Statewide Restroom Replacements		401,209	397,973	3,236
"	Priest Lake - Campground (\$120,000)	Project complete	120,000	120,000	0
"	Priest Lake - Day Use (\$35,000)	Project complete	35,000	35,000	0
"	Round Lake (\$35,000)	Project complete	35,000	35,000	0
"	Farragut - Buttonhook Bay (\$30,000)	Project complete	30,000	30,000	0
"	Massacre Rocks - Lower Campground (\$120,000)	Project complete	178,456	175,220	3,236
300062	Statewide Restroom Replacements:		301,485	200,936	100,549
"	Round Lake - Day Use (\$15,000)	Project complete	15,000	15,000	0
"	Round Lake - Campground (\$30,000)	Project complete	30,000	30,000	0
"	Winchester - Campgrounds (\$90,000)	Restroom renovation has been delegated to DPW for completion along with the Administrative building and shop. Restroom 90% complete.	90,000	90,000	0
"	Bruneau Dunes - Broken Wheel (\$100,000)	Design 100%. Change Order will be issued to Steele Reese Bldg contractor to tie this	100,000	14,190	85,810
"	Three Island - Wagon Wheel (\$20,000)	Grant approved. Construction Fall 07.	20,000	2,735	17,265
"	Massacre Rocks - Lower Vault (\$45,000)	Project complete	45,000	43,982	1,018
300068	Volunteer Sites Statewide	Work ongoing.	9,729	4,519	5,210
300069	Cabins/Yurts Statewide (2006)	Sites identified for Ponderosa when Welcome Center is finished.	200,000	44,980	155,020
300071	Statewide Picnic Tables & Fire Rings	Project nearing completion.	50,000	39,680	10,320
300075	Statewide Employee Park Housing Renovation	Renovations underway.	536,608	44,111	492,497
300077	Statewide New Park Housing	Contract with New Wave Industries. Houses in production and delivery to begin this summer.	1,050,000	1,050,000	0
NORTH REGION					
310161	Priest Lake - Indian Creek - Boat Docks	Project complete.	69,643	49,668	19,975
310172	Priest Lake Boat Ramp Siltation	Engineering analysis needed on boat ramp siltation. Scope being determined.	20,000	0	20,000
310361	Round Lake Potable Water Upgrade	Under review with consultants and Park Manager.	50,000	0	50,000
310362	Round Lake Drainfield Improvements	Design complete. Out to bid Fall 07.	58,500	10,605	47,895
310371	Round Lake Day Use ADA Restroom Upgrade	Project on hold until drainfield cost determined.	150,000	0	150,000
310372	Round Lake Day Use Electrical Upgrade	Design requirements confirmed. Will proceed with water improvement requirements.	20,000	3,600	16,400
310551	Farragut Campground & Dump Station	Project complete	1,706,725	1,697,265	9,460

Idaho Dept. of Parks and Recreation
CURRENT ACTIVE DEVELOPMENT PROJECTS

Project No.	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
310561	Farragut Sewage Master Plan	Project complete.	20,000	20,000	0
310571	Farragut Sunrise Playground ADA Upgrade	Scope to bring playground up to ADA and safety standards	20,000	0	20,000
310573	Farragut Eagle Boat Docks	Replace 2 docks. WIF grant received to combine with breakwater. Securing consultant.	100,000	0	100,000
310574	Farragut Water Tank Design	Consultant contract with Welch Comer initiated.	199,071	40,362	158,709
310575	Farragut Central Sewage System	Design engineering underway. Project to bid February 2008.	1,435,000	337	1,434,663
310621	Old Mission Visitor Center Construction	Project canceled. Funds remaining will be evaluated for other projects at Old Mission.	284,190	0	284,190
310671	Old Mission Fire Suppression	Sprinkler system for church. Scope of work/products being reviewed.	100,000	0	100,000
310672	Old Mission Roof Replacement	Preliminary bids high. Looking at alternatives.	100,000	0	100,000
310771	Mowry Residence Upgrade	Work ongoing.	26,200	9,638	16,562
310863	Heyburn State Park Chatcolet C.G. & Day Use Drainfield	Site investigated. Design for cut-off wall awaiting for PHD approval.	382,600	326,022	56,578
310864	Heyburn New Administrative Site	Funds transferred to DPW. Construction documents underway. Bid August 2007.	2,000,000	2,000,000	0
310870	Heyburn Central Sewage & Collection Facility	SOQ out to bid.	300,000	218	299,782
310871	Heyburn Benewah Electrical Upgrade	Current 15 hook up sites need to be rewired with 50 amp service. Engineering reviewing.	35,000	11	34,989
310872	Heyburn Rocky Point Re-Roof	Contract awarded to Kootenai Roofing. Construction underway.	27,989	0	27,989
310873	Heyburn Rocky Point Playground Upgrade	Equipment ordered. Awaiting installation.	25,000	25,000	0
310971	Coeur d'Alene Parkway Dock Replacement	Securing consultant.	113,026	0	113,026
310972	Coeur d'Alene Parkway Shoreline Rehab	Rehabilitate shoreline erosion. Consultant to review for armoring.	120,000	0	120,000
320161	McCroskey Iron Mountain	Project complete.	135,000	40,799	94,201
320261	Dworshak Electrical Upgrades - Three Meadows/Freeman Ck	Project complete.	255,000	191,769	63,231
320271	Dworshak Rest Room/Shelter Re-Roofs	In design to be combined with reroofs at Hells Gate.	100,000	89	99,911
320272	Dworshak Playground Improvements	New equipment installed. Wood chips on order.	30,000	30,000	0
320371	Hells Gate Rest Room Re-Roofs	Re-roof 5 restrooms at campground, day use area and marina in design.	60,000	0	60,000
320372	Hells Gate Rest Room "C" Shower Upgrade	In design phase.	30,000	3,000	27,000
320373	Hells Gate Marina Dredging	Emergency Grant funding received. Waiting for permit from Corp of Engineers.	20,000	20,000	0
320551	Winchester New Admin Office	In construction phase. Funds transferred to DPW.	117,600	117,600	0
320571	Winchester Fishing Platform Replacement	Engineering Tech meeting with dock representatives.	25,000	0	25,000
320572	Winchester Boat Ramp Repacement	Project evaluated for funding.	35,000	25,000	10,000

Idaho Dept. of Parks and Recreation
CURRENT ACTIVE DEVELOPMENT PROJECTS

Project No.	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
SOUTH REGION					
330123	Ponderosa Lakeview Village Demolition	Project complete	160,043	156,864	3,179
330131	Ponderosa Welcome Center	Project awarded and underway. Completion date Spring 2008.	3,119,696	3,050,823	68,873
330151	Ponderosa New Group Campground Development	Awaiting completion of as built. Engineer estimates project will be complete July 07.	2,325,475	2,311,349	14,126
330161	Ponderosa-Kokanee Cove Boat Ramp/Parking	Project out to bid Summer/Fall '07.	275,100	70,290	204,810
330261	Eagle Island State Street Residence Septic System	Project near completion.	50,334	48,699	1,635
330262	Eagle Island Park Design	Working on park design leading to RFP.	1,000,000	129,443	870,557
330411	Lucky Peak Spring Shores Site Work	Project complete.	312,179	312,179	0
330471	Lucky Peak Water to Maintenance Shop	Construction completed.	84,968	82,712	2,256
330472	Lucky Peak Spring Shores Dock Winching System	Design and install a dock winching system.	40,000	0	40,000
330511	Bruneau Dunes Science Center-Steele Reese Bldg. Addition	Under construction.	469,710	382,510	87,200
330531	Bruneau Dunes Sprinkler System Replacement	Project complete. Awaiting final billings	528,475	527,322	1,153
330541	Bruneau Dunes Observatory Plaza	Construction complete with one final punch list item remaining.	117,500	110,272	7,228
330571	Bruneau Dunes Main Road Seal Coat	Notice of Intent to Award has been issued to Kloepper, Inc.	30,000	0	30,000
330572	Bruneau Dunes HQ Sprinkler System	Replace automatic sprinkler system at Admin site.	15,000	900	14,100
330573	Bruneau Dunes Maintenance Shop Drench Shower	Project complete	5,000	1,729	3,271
330671	Three Island Day Use Irrigation Pump Repair	Repair 40 hp irrigation pump.	6,000	0	6,000
330751	Lake Cascade Van Wyck Boat Ramp Parking.	Scope of work to upgrade the parking lot that serves the main Van Wyck boat ramp.	350,000	4,733	345,267
330761	Lake Cascade Replacement Camp & RCNF Poison Creek	Finalizing design and will go to bid in Spring 08 due to EA not being finalized.	2,054,400	279,400	1,775,000
330762	Lake Cascade ADA Restroom Upgrades	Project completed.	50,000	46,307	3,693
330765	Lake Cascade Electrical Upgrade	Project completed.	100,519	100,519	0
330771	Lake Cascade System Wide Irrigation Improvements	Irrigation system for watering grass, trees & shrubs over 27+ acres. Scope of work being developed.	300,000	0	300,000
330772	Lake Cascade Big Sage Concept Design	Design in process.	30,000	49	29,951
330773	Lake Cascade Boat Ramp Improvements	Repair ramp and dock anchor at Van Wyck boat launch.	125,000	0	125,000
330774	Lake Cascade Van Wyck Campground Design	Design in process. Construction dependent on funding request.	200,000	46,630	153,370
330775	Lake Cascade ADA Shoreline Transition	ADA paths from parking area to the shoreline.	10,000	0	10,000
330776	Lake Cascade Blue Heron Vault Improvements	Improve drainage and reseal vault toilet Fall 2007.	25,000	0	25,000
330777	Poison Creek RFP	Will keep open for any additional expenses.	5,000	2,411	2,589
330870	HQ Plaza Design	Design phase to correspond to HQ training facility.	25,000	0	25,000

Idaho Dept. of Parks and Recreation

CURRENT ACTIVE DEVELOPMENT PROJECTS

Project No.	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
330871	OHV Training Course	Project ongoing.	48,000	9,239	38,761
340351	Thou Spr - Billingsley Water Treatment	Site inspection & engineering eval completed; in final design phase.	70,000	0	70,000
340352	Thou Spr Master Plan	Final drawing revisions in progress.	88,000	85,956	2,044
340371	Thousand Springs Fisher Pond Dike Repair	Site inspection completed; engineering evaluation in progress.	200,000	0	200,000
EAST REGION					
340431	Smoky Mountain Campground Phase 2	Project complete. Campground in service. As built drawings in progress.	3,065,142	3,059,328	5,814
340465	Castle Rocks Bunk House	Design complete. Project on hold.	1,150,000	179,159	970,841
340473	Castle Rocks Drainage Structure	Under design; Spring 2007 completion.	15,000	3,525	11,475
340651	Lake Walcott Irrigation System	Installation & testing new main line is completed. Second phase included in the pathway ADA project.	60,000	40,204	19,796
340672	Lake Walcott Admin Office and ADA Path	Under design. Awaiting 404 permit approval.	320,000	42,316	277,684
340673	Lake Walcott Day Use Playground Upgrade	Project complete	35,000	23,257	11,743
350331	Bear Lake Campground Renovation	Campground work completed with final CXT having been installed. Close out in process.	716,321	716,321	0
350351	Bear Lake - Replace Culinary Tank	Project complete. New potable water system in service.	61,785	61,785	0
350371	Bear Lake North Beach Road Re-Surface	Notice of Intent to Award has been issued to Kloepper, Inc.	100,000	390	99,610
350372	Bear Lake East Beach Road Re-Surface	Notice of Intent to Award has been issued to Kloepper, Inc.	20,000	0	20,000
360151	Harriman Bridge Abutment Repair	Design and funding under review.	140,566	1,980	138,586
360161	Harriman Bunkhouse/Scovill Center	Funds transferred to DPW. Trout Architects will have design complete Fall of 2007 with construction and completion date Fall of 2008. Roofs being done Fall 2007.	2,785,138	2,004,000	781,138
360172	Harriman Spring Water Collection System	Scope of work being determined at spring site water collection system.	25,000	0	25,000
360261	Henrys Lake Electrical Upgrade at Campground	Project complete	252,847	225,472	27,375
360271	Henrys Lake Parking Lot Chip Seal	Notice of Intent to Award has been issued to Kloepper, Inc.	30,000	0	30,000
360431	Ashton-Tetonia Trail Construction	Awaiting approval of permits and hope to go out for bid late summer 2007.	91,772	14,783	76,989
360461	Ashton-Tetonia Trail Construction (Design Phase)	Design phase completed.	477,828	441,573	36,255
360562	Bayhorse Planning & Design Services	TerraGraphics under contract to complete a topographic survey, ABCA, Public projcess, prelim design report. Bid document review complete. Bid August 2007.	223,416	102,503	120,913
360571	Yankee Fork Visitors Center Phase 2	Amending grant to include three picnic structures.	40,000	24,152	15,848

<input type="checkbox"/> IDAPA RULE	<input type="checkbox"/> IDAPA FEE	<input type="checkbox"/> BOARD ACTION REQUIRED
<input type="checkbox"/> BOARD POLICY	<input checked="" type="checkbox"/> INFO ONLY, NO ACTION REQUIRED	

AGENDA
Idaho Park and Recreation Board Meeting
August 7-9, 2007
Schweitzer Resort
Sandpoint, Idaho

AGENDA ITEM: Development Project Status

ACTION REQUIRED: NO BOARD ACTION REQUIRED

PRESENTER: David Ricks

DIVISION ADMINISTRATOR: David Ricks

PRESENTATION:

BACKGROUND INFORMATION: The following narrative and the accompanying chart illustrating current projects, their status and progress comments are for Board information.

North Region Projects

- Priest Lake Indian Creek Boat Docks – Construction completed.
- Priest Lake Shower Restroom Replacement - New CXT Restroom shower house has been installed to serve the day use and camping area. Project is complete.
- Priest Lake Shower Restroom Replacement – FY08 scheduled for renovation/replacement. New project not started yet.
- Priest Lake Restroom Replacement - New CXT vault restroom has been installed with concrete ADA access. Project is complete.
- Priest Lake Boat Ramp Restroom - Completed concrete ADA pathway to boat parking lot.
- Priest Lake Compost Restroom: Restroom has been converted to a vault restroom. Final floor in process.
- Priest Lake Ranger Residence: Site evaluation has been completed with foundation to be started late July.
- Round Lake State Park Drain Field Improvements – Preliminary design completed for IDPR review; anticipate construction Fall, 2007.

- Round Lake Restroom Replacement at vicinity of dock and day use area: New CXT vault restroom has been placed. Project is complete.
- Round Lake Restroom Replacement at vicinity of site #6: New CXT vault restroom has been put into service and old existing has been removed. Project is complete.
- Round Lake Restroom in vicinity of Site #13: New CXT vault restroom has been placed to accommodate the South West loop. Project is complete.
- Round Lake Electrical Upgrade – For five sites. Electrical design complete, construction to occur with water upgrade.
- Round Lake Water Upgrade – Water design in progress; update existing central water system to replace hose bibs, provide specific water service to five sites, concurrent with electrical upgrade.
- Farragut Gilmore Campground - Grand Opening held May 12, 2007; campground in service.
- Farragut Central Water System Improvements – SOQ rec'd, evaluated & professional consultant contract awarded; design engineering in progress.
- Farragut Sewage Master Plan – Final draft submitted to PHD and IDEQ for reviews; response to IDEQ comments completed.
- Farragut Central Sewage System - SOQ rec'd, evaluated & professional consultant contract awarded; existing sewer system investigation in progress; design engineering in progress; installation of 4 flows meters in progress (by mid July) to validate design criteria.
- Farragut Eagle Boat docks & breakwater – Engineering evaluation in progress.
- Farragut Button Hook: Installed new CXT vault restroom. Project is complete.
- Farragut Upper Willow Cabins - Installed new CXT vault restroom. Project is complete.
- Coeur D'Alene Dock Replacement – Engineering evaluation in progress.
- Heyburn New Welcome Center – Construction Documents nearing completion. Preparing project for Bid August 2007.
- Heyburn State Park Day Use/Chatcolet Drain Field Improvements – Site investigated, piezometers installed and monitored; PHD & IDEQ rejection of sites for new drainfields; design of cut-off wall at existing drainfield in progress for PHD approval and for construction late summer by park personnel.
- Heyburn State Park Central Water System Improvements – SOQ is currently being advertised; SOQ will be received by July 26, 2007 then evaluated & professional consultant selected for engineering services.
- Heyburn Benewah Electrical Upgrade – Preparation of as-built campground drawings in progress for design engineering to commence.
- Heyburn Rocky Point: Re-Roof Ranger house Project has been started and project will be complete in July
- Heyburn Cabins: Two cabins have been placed along with a CXT vault restroom. Project is complete.
- Mowry House Renovations – Most interior and mechanical work complete. Masonry repairs complete. Plumbing work complete. Porch repairs and extent of

repairs funding will allow is contingent on final invoice from plumbing work. Interior patching & painting is pending.

- McCrosky Iron Mountain: Installed new CXT vault restroom at campground, ADA access to be completed late July.
- Dworshak Freeman Creek/3Meadows Electrical Upgrade – Project complete.
- Dworshak Restroom Reroofs – Architect preparing CDs for late summer/fall bid and construction.
- Hells Gate New Entrance Station: Phone service is waiting to be placed, otherwise project is complete. Park staff is using the new facility.
- Hells Gate Marina Dredging – Dredging to commence as soon as COE approves and sends final permit documents.
- Hells Gate Restroom Reroofs – Architect preparing CDs for late summer/fall bid and construction.
- Hells Gate Restroom C Shower remodel – Architect preparing CDs for late summer/Fall construction.
- Winchester New Welcome Center / Restroom remodels: Restrooms nearing completion. Concrete foundations for new building placed. New parking lot base is nearly complete.

South Region Projects

- Eagle Island State Street Residence Septic System – Construction near completion.
- Ponderosa Group Campground – Construction completed; final survey completed, As-Builts drawings in progress.
- Ponderosa Welcome Center – Construction Contract awarded and construction in progress.
- Lucky Peak Sandy Point Waterline to Maint. Shop & S.S. waterline repair – construction completed.
- Lucky Peak Spring Shores Sitework – Construction completed.
- Lucky Peak Shores Dock Winching System – Conceptual design in progress
- Lucky Peak Discovery Park – Potable water system identified as in need of immediate corrective action to satisfy IDEQ water quality notification.
- Bruneau Dunes Broken Wheel CG Upgrade – Construction completed
- Bruneau Dunes Observatory Plaza – Construction completed w/ one final punch list item remains to be completed.
- Bruneau Dunes Main Road Seal Coat – Contract awarded to Kloepper, Inc. Bruneau Dunes Maint Shop Drench Shower – Completed.
- Lake Cascade Host Site Electrical Upgrade – Construction completed.
- Lake Cascade Blue Heron Vault Improvements – Vault inspection completed & corrective construction action planned following close of camping season 2007.
- Thousand Springs Billingsley Water Treatment – Site inspection & engineering evaluation completed; final design phase of new potable water & well system in progress.
- Thousand Springs Master Plan – Final drawing revisions in progress.

- Thousand Springs Fisher Pond Dike – Site inspection completed; engineering evaluation in progress.

East Region Projects

- Castle Rocks Smoky Mountain CG – Construction completed and campground in service; as-built drawings in progress.
- Lake Walcott ADA Path – Out to bid in August 2007.
- Massacre Rocks Lower CG Shower/Restroom Replacement – CXT delivered and installed; facility in service and near final completion.
- Bear Lake Replace Culinary Tank – Construction completed; new potable water system in service.
- Bear Lake North Beach Road Re-surface – Contract awarded to Kloepper, Inc.
- Bear Lake East Beach Road Re-surface - Contract awarded to Kloepper, Inc.
- Harriman Ranch Bridge Restoration – Engineering evaluation in progress; SHPO restoration meeting established level of restoration potential and const methods/materials for restoration.
- Harriman Spring Water Collection System – Engineering evaluation in progress.
- Harriman Bunkhouse and Scovill Center – Jones house and Harriman cottage roof replacements Fall 2007. Remaining project (Bunkhouse, roadwork, signage and Scovill Center out to bid fall 2007 for FY 2008 construction).
- Henrys Lake RV Campground Electrical Upgrade – Construction completed.
- Henrys Lake Parking Lot Chip Seal - Contract awarded to Kloepper, Inc.
- Ashton Tetonia – Final docs to ITD in July 2007. To bid Fall of 2007.
- Bayhorse Phase I – Out to bid in August 2007.

STAFF RECOMMENDATIONS: Information only

☐ IDAPA RULE ☐ IDAPA FEE ☐ BOARD ACTION REQUIRED
☐ BOARD POLICY **X INFO ONLY, NO ACTION REQUIRED**

AGENDA
Idaho Park and Recreation Board Meeting
August 7-8, 2007

Sandpoint, Idaho

AGENDA ITEM: **FY 2007 Fiscal Year End Financial Statement**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Dave Ricks**

DIVISION ADMINISTRATOR: **Dave Ricks**

PRESENTATION

BACKGROUND INFORMATION: Enclosed is the agency's Fiscal Year End Financial Statement for Fiscal Year 2007 ending June 30, 2007.

A list of fund descriptions along with the source and use of the agency's various funds is included along with the financial statements.

Appropriated amounts reflect transfers between personnel, operating, capital, and trustee & benefits as allowed pursuant to IC § 67-3511 and HB 309, Section 3.

Management Services Division

Personnel: Positions in technical and professional areas continue to be a challenge to keep filled. Currently all positions in Development are filled. We continue to have vacancies in Accounts Payable and Registration.

Operating: Operating expenditures are essentially the same this fiscal year compared to last fiscal year.

Capital: The agency is currently in the process of ordering replacement computers and servers whose expenses will show in FY08.

Trustee & Benefit: Grants approved at the last Board meeting are in process of being encumbranced and expended.

Operations Division

Personnel: Positions continue to be filled as vacated. Internal promotions result in additional vacancies. Currently we have vacancies in our Rangers and Boating Law

Enforcement Coordinator positions. Overall, vacancy savings is relatively consistent with prior years.

Operating: Operating expenditures continue to rise throughout the parks due to increases in gasoline prices and other operating expenses impacted by inflation.

Capital: The agency is currently ordering replacement vehicles and equipment for parks and recreation programs.

Capital Division

More projects are getting designed and on the ground then ever before.

- SFY07 expenses and encumbrances totaled \$13.5 million.
- SFY06 expenses and encumbrances totaled \$6.5 million.
- SFY05 expenses and encumbrances totaled \$3.9 million.
- SFY04 expenses and encumbrances totaled \$2.4 million.

Park Revenue

Park revenues are 34.7% higher for the period Jan-June 2007 compared to last years Jan-June 2006. This is due in part to more campgrounds in operation and more people camping.

ACTION ITEM

STAFF RECOMMENDATIONS: Staff recommends that the Board approve the financial statements as presented.

☐ IDAPA RULE ☐ IDAPA FEE ☒ BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
August 7-9, 2007
Schweitzer Resort
Sandpoint, Idaho

AGENDA ITEM: **Advisory Committee Selection**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **David Ricks**

DIVISION ADMINISTRATOR: **David Ricks**

PRESENTATION:

BACKGROUND INFORMATION: The information for this agenda item is under separate cover.

STAFF RECOMMENDATIONS: Board action is required.

☐ IDAPA RULE ☐ IDAPA FEE ☒ BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
Schweitzer Mountain Resort
Sandpoint, Idaho
August 7-9, 2007

AGENDA ITEM: **IDPR Grant Program Advisory Committee Nominations**

ACTION REQUIRED: **BOARD ACTION REQUIRED**

PRESENTER: **Dave Claycomb**

DIVISION ADMINISTRATOR: **David Ricks**

PRESENTATION

BACKGROUND INFORMATION: The Department has five (5) citizen advisory committees, one for each recreation grant program. As the terms for these individual committee members expire, they need to be reappointed or a new member nominated and approved by the Board. A consolidated report of potential committee nominees is included in a bound book entitled "Advisory Committee Review Summary."

ACTION ITEM

STAFF RECOMMENDATIONS: Staff recommends that the Board nominate and appoint committee members to the appropriate committees from the applicant list provided.

<input type="checkbox"/> IDAPA RULE	<input type="checkbox"/> IDAPA FEE	<input checked="" type="checkbox"/> BOARD ACTION REQUIRED
<input type="checkbox"/> BOARD POLICY	<input type="checkbox"/> INFO ONLY, NO ACTION REQUIRED	

AGENDA
Idaho Park and Recreation Board Meeting
August 7-9, 2007
Schweitzer Resort
Sandpoint, Idaho

AGENDA ITEM: Land & Water Conservation Funds (LWCF)
Allocation
ACTION REQUIRED: Board Action Required
PRESENTER: Director Meinen

DIVISION ADMINISTRATOR: David Ricks

PRESENTATION:

BACKGROUND INFORMATION: Over the last year, IDPR and the members of the Idaho Recreation and Parks Association (IRPA) have been discussing the idea of alternating cycles for the LWCF grants. This concept was brought to the Board in the Director's report in August 2006. Working with the IRPA Board, staff is supportive of the following IRPA resolution:

IDAHO RECREATION AND PARK ASSOCIATION

RESOLUTION 01-07

A RESOLUTION of the Idaho Recreation and Parks Association (IRPA) endorsing a proposal by the Idaho Department of Parks and Recreation (IDPR) for the purpose of establishing a biennial allocation of the Land & Water Conservation Funds.

WHEREAS the IRPA deems it in the best interest of the state and other agencies to allow the IDPR to allocate 100% of the LWCF funds to state agencies in even years and 100% of the LWCF funds to other agencies in odd years (less administrative costs and a leveling factor to be determined by IDPR).

WHEREAS the State of Idaho and other agencies have been subject to a steady decrease in available LWCF funds, this proposal would allow for more projects to be completed at the state level and the agency levels.

BE IT RESOLVED that the Board of Directors for the IRPA endorses this proposal, which was approved by unanimous vote of the IRPA Board at a meeting of the IRPA Board on June 20, 2007.

Doug Strong, President
Idaho Recreation and Park Association

The Department supports the concept of alternating years between the state and local levels. In this process, one-year LWCF grants would be processed through the normal grant applications with reviews and priorities set by the review committee. The recommendations would then be approved by the Board. The next year all the funds would go through the State agency level of government with approval by the Board in our budget process. Notification would be sent to other state agencies that may have requests for grants. Occasionally other agencies would have grant request for projects. These grant requests would need to be considered.

The National Park Service (NPS) reviewed the proposal and supports the concept. The only concern NPS has is that the Department should have a “leveling of the distribution year” in the process. In order to accommodate that concern, IDPR would agree, as has the IRPA, that every fifth year would be used to even out the local state ratio of the previous 4-year cycle.

The alternating cycle is beneficial for both the local and state grants. On both levels, the Department could rely on a larger share. This would help IDPR with the planning of projects. The fifth year equalizer will help balance the process. Both sides would agree that if the Land and Water program is ever funded at a higher level, the Department would return to the an annual distribution process. Staff feels that this new process would make it easier for both the local and state levels of government to be more efficient.

STAFF RECOMMENDATIONS: Staff requests Board approval of establishing a biennial allocation of the Land & Water Conservation Funds.

- Need to have ability to store grey water on land.
- Disappointed that there is no buy out clause.
- Concerned about being required to use logs or encapsulated foam when most are floating on barrels.

ACTION ITEM

STAFF RECOMMENDATIONS: Staff recommends that the Board approve the Heyburn State Park Recreational Float Home Lease.

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**State of Idaho
Department of Parks and Recreation
Lease No. _____**

Heyburn State Park Recreational Float Homes

This lease agreement is entered into effective January 1, 2010, by and between the state of Idaho, acting by and through the Idaho Park and Recreation Board, and _____, Lessee.

In consideration of the mutual covenants set forth herein the parties agree as follows:

1. Description of Recreational Float Home Site. Lessor agrees to lease to Lessee the right and privilege to possess and use in the manner and for the purposes specified in this lease, the following recreational float home site located in Heyburn State Park, County of Benewah, State of Idaho, described as follows:

Hidden Lake Site No. _____.

- a. Map. A map of the recreational float home sites is attached to this Lease Agreement as Exhibit A.
- b. As-Is. Lessee accepts the recreational float home site in its present condition with all faults or hazards, whether patent or latent, and without warranties or covenants, express or implied. Lessee acknowledges that Lessor shall have no duty to maintain, repair, or improve the recreational float home site.

2. Definitions. As used in this lease agreement, the terms set forth below have the following definitions:

- a. Assignee. A person who assumes a valid lease from a Lessee.
- b. Assignment. The Department-approved transfer of a valid lease from a current Lessee to a new Lessee.
- c. Assignor. A current Lessee who transfers a valid Lease to a new Lessee.
- d. Board. The Idaho Park and Recreation Board, as established by Idaho Code §§ 67-4221 through 67-4223.
- e. Boat House. A floating structure with roof and walls, to be used primarily for the storage of boats and other watercraft. Boat houses may also include limited living and sleeping facilities, but many not include kitchen facilities.

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- f. Department. The Idaho Department of Parks and Recreation.
- g. Director. The director and chief administrator of the Department, or the designee of the director.
- h. Recreational Float Home. A floating moveable structure designed and built to be moored for use as a waterborne seasonal recreational residence, but excluding any permanent connection to an on-shore sewage system. For purposes of this Lease, “recreational float homes” are not “floating homes” as that term is used in Title 55, Chapter 27, Idaho Code.
- i. Recreational Float Home Site. A designated location upon the navigable waters of Hidden Lake, ____ feet in width by ____ feet in length, designed to accommodate one (1) recreational float home and associated structures. Recreational float home sites do not include any right or privilege to adjacent lands above the ordinary high water mark.
- j. Improvements. Any structure permanently attached to uplands or submerged lands; it is anticipated that the only improvements erected by Lessees shall be pilings for the mooring of recreational float homes, boat houses, and other moveable personal property.
- k. Lease. The contract defining the rights and duties of the parties regarding a recreational float home located within Heyburn State Park.
- l. Lease Payment. The annual fee or rent paid by a Lessee to the Lessor.
- m. Lessee. A person who holds a valid lease for a recreational float home site within Heyburn State Park.
- n. Lessor. Collectively, the Idaho Park and Recreation Board, the Idaho Department of Parks and Recreation, and Heyburn State Park.
- o. Moveable personal property. Recreational float homes, related structures such as docks, ramps, floating walkways and boat houses, and other personal property such as household goods and furnishings belonging to Lessee.
- p. Recreational residence use. The use of a recreational float home and related structures for seasonal recreational use, and excluding any use of the recreational float home as a permanent or primary residence.
- q. Remove. As applied to improvements and moveable personal property, the term “remove” means to either re-locate Lessee’s improvements and moveable personal property to a location outside Heyburn State Park, or, with the written permission of Lessor, to dismantle and dispose of the improvements or moveable personal property, which permission may require conditions consistent with public

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health, public safety, and preservation of park resources, at the sole discretion of Lessor.

- r. Sublease. A Lessee's written agreement to sub-let or rent the recreational float home on a recreational float home mooring site for monetary or other valuable consideration.

3. Lease Term. The term of this lease shall be for ten (10) years commencing upon January 1, 2010 and ending December 31, 2019.

4. Renewal. No right of renewal is implied or granted as part of this lease. The decision to offer to Lessee a new lease at the expiration of this lease is expressly reserved to the sole discretion of the Lessor, upon terms to be decided by the Lessor.

5. Lease Payment

- a. Base Rate. The initial annual lease payment shall be \$_____. The lease payment is calculated as 5.0% of the established fair market value of the recreational float home site as if the recreational float home site were held in fee simple estate. The fair market value of the recreational float home site was established prior to the offering of this lease by an appraisal obtained from an independent appraiser, which established a fair market value for the float home site in the amount of \$_____. By signing this Lease, Lessor and Lessee mutually accept such amount as the fair market value.
- b. Base Rate Mid-Lease Adjustment. The recreational float home site shall be reappraised at the middle of the lease term to establish fair market value as of January 1, 2015, and the base rate will be adjusted to reflect the fair market value established by the re-appraisal.
- c. Payment Schedule.
 - (1) Full Payment. The Lessee may make payment in full on or before the first day of January of each year for the coming year.
 - (2) Optional Split Payment. The Lessee may make a payment of one-half the amount due, plus a \$200 split payment fee, on or before the first day of January of each year. The second one-half of the payment will be made on or before the first day of April of each year.
- d. Late Payments. Payments that are more than thirty (30) days past due shall accrue interest from the due date at the legal rate of interest as set by the Idaho State Treasurer for the accrual of interest on judgments. Full or split payments not received within 45 days of the due date shall be cause for termination of the lease,

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which shall be implemented by the sending of a Notice of Termination by certified mail to Lessee's last known address.

6. Appraisals, Reappraisals, and Appeals

- a. Prior to the entry of this Lease, Lessor shall have caused the recreational float home sites to be appraised by an independent appraiser. The value of the recreational float home sites will be determined collectively, so that each site of similar size is assigned the same value.
- b. The recreational float home site shall be reappraised to establish fair market value as of January 1, 2015, using the same methodology described in the preceding paragraph. Lessor shall provide to Lessee an Appraisal Evaluation Notice with the results of such reappraisal.
- c. Appraisal Appeals Process.
 - (1) Lessee may appeal only at time of reappraisal.
 - (2) Appeals to the reappraisal must be filed with the North Region Office of the Idaho Department of Parks and Recreation within 60 days of the postmarked Appraisal Evaluation Notice. Appeals must be in writing and contain supporting information.
 - (3) Appeals containing supporting information will be reviewed by the Department and the contracted appraiser to determine if anything was overlooked, if any mathematical errors were made, or if the new data indicates that an adjustment to value is indicated. The review is to be completed and notification of the Department's findings shall be provided to the Lessee within 30 days.
 - (4) The Lessee, if not satisfied, has 30 days from the date of the issuance of the findings to further appeal the Appraisal Evaluation Notice. The Lessee will be notified of a date and time for appointment with the Appeals Panel. The Appeals Panel shall be made up of two Board Members, a Department staff member and one State of Idaho Appraiser (i.e., appraisers employed by the Idaho Department of Lands, Idaho Transportation Department, or other agencies).
 - (5) The Appeals Panel will send a Notice of the Recommended Action to the Lessee. The Appeals Panel will forward the Notice of Recommended Action to the Board. If the Lessee seeks further relief from the recommended action, the Lessee shall, no later than 30 days after the postmarked date of the Notice of Recommended Action, file a request through the North Region Office to appear before the Board. The request to appear before the Board shall contain a statement of the relief sought and the basis for such relief.

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(6) The Lessee will be notified of the date and location of the Board meeting and an approximate time that the appraisal action will be reviewed.

(7) A decision by the Board is the final agency action.

7. Recreational Use and Occupancy. The recreational float home site is leased for recreational residence use only. Use may be intermittent or seasonal but in no event shall the premises be occupied in excess of six (6) months in any 12 consecutive months or more than 185 days in any 365 day cycle.

- a. Each recreational float home site is limited to a single recreational float home and a single boathouse, along with associated docks and walkways.
- b. No commercial enterprise is allowed upon the recreational float home site, including short-term or long-term rental or time-sharing for profit.
- c. Lessee's use of the recreational float home site shall not preclude the right of the public to access and use Heyburn State Park and Hidden Lake for recreational purposes; provided, that Lessee may exclude the public from Lessee's improvements and moveable personal property.

8. Subleasing. Subleases of recreational float home sites are not permitted.

9. Assignment.

- a. **Approval Required.** Lessee shall not assign this recreational float home site lease without first having obtained the written consent of Lessor. Any assignment of this lease without the written consent of Lessor shall be void and shall be a breach of this lease, resulting in termination. If Lessee purports to assign this lease without the written consent of Lessor, Lessee shall retain all of the rights, duties, and responsibilities imposed by the terms of this lease.
- b. **Required Documentation.** The following items shall be provided to the Lessor by a Lessee seeking to assign a lease:
 - (1) **Application for Assignment.** Application for assignment of a recreational float home site lease shall be made on forms available from the Lessor. Applications shall be complete and contain all information requested on the form.
 - (2) **Valuation.** The full value of all consideration paid or to be paid by Assignee shall be disclosed on the application for assignment. Consideration shall be broken into the following three components: (a) value of assignor's improvements; (b) value of assignor's moveable personal property to be included in the sale; and (c) the value of the leasehold. The value of the improvements and moveable personal property included in the assignment

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shall be established by the tax appraisal conducted by the Benewah County Assessor or by a certified appraisal of all improvements and moveable personal property performed by an Idaho-licensed real estate appraiser. The leasehold value shall be determined by subtracting the value of the improvements and moveable personal property from the total consideration paid by assignee to assignor. The Lessor reserves the right to challenge appraisal figures.

- (3) Purchase Agreement. One copy of the purchase agreement or contract of sale, acknowledged by the assignee and assignor.
- (4) Other Appropriate Paperwork. If the assignment is made without sale, Lessee shall provide the appropriate paperwork for the type of transaction, i.e., letter indicating gift, divorce decree, will, etc.
- (5) Assignment Fee. A non-refundable fee of \$300.00 shall accompany each application for assignment.
- c. Deficiencies. All lease payments and charges owed to the Lessor shall be paid and all deficiencies shall be cured before Lessor will approve an application for assignment.
- d. Action on Application. The Lessor shall approve or deny an application for assignment of a lease within thirty (30) days of receipt of a completed application.
- e. Conditions. Assignees are subject to all the terms of the recreational float home site lease agreement and such other conditions as the Director may impose as a condition of approving the application for assignment.
- f. Board Approval. Final Board approval of an assignment is deemed to occur after the application for assignment has been approved by the Director.
- g. Recording. All leases and assignments shall be recorded with Benewah County.

10. Maintenance of Recreational Float Homes. Lessees must maintain recreational float homes and other moveable personal property with sensitivity to the fact that their recreational float homes are located in a public park with historical, cultural, and natural amenities which are valued by visitors and residents alike. Visual impacts of recreational float homes must be minimized by the use of muted natural colors and maintenance of the recreational float home in ways that minimize the intrusiveness of the structure.

- a. Site Conditions. Lessees shall maintain recreational float homes, boat houses, docks, and floating walkways to minimize fire and safety hazards, protect park resources, and to provide a natural, but managed appearance. Recreational float home sites shall be kept at all times in a clean and sanitary condition, free of trash,

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garbage, litter and unused or discarded household items. Roofs should be kept clear of all debris and needles on a regular basis to minimize fire hazard.

- b. **Roofing Material.** Roofing material can be shingle, shake, rolled mineral surfaced, 3-tab composition, or baked-on enamel metal. Shake and shingle roofing, although acceptable, are not recommended because of the potential fire hazard. Baked-on enamel roofing should be of an earth-tone color, preferably dark brown or dark green. A palate of acceptable colors is available at the park office. All roofing materials and colors must be approved in writing by the Director prior to application.
- c. **Exterior Colors.** The exterior color of recreational float homes, boat houses, and outbuildings should harmonize with the surrounding landscape. Strong contrasts between the trim and exterior color should be avoided. Earth-tones and forest colors which blend in with the surroundings are ideal. Browns, greens, and grays are recommended. A palate of acceptable colors is available at the park office. All paint colors must be approved in writing by the Director prior to application.
- d. **Use Limited to Site.** Lessees shall confine all improvements, moveable personal property, boats and watercraft to the recreational float home site. No encroachment onto adjacent property, whether park property or another recreational float home site, will be permitted.
- e. **Satellite Dishes and Antennas.** Satellite receiver dishes three (3) feet or less in diameter are permitted and must be located on the recreational float home site. To the extent possible, they should be located so as to minimize their visibility from public areas. Other external aerial antennas are not permitted.
- f. **Upland Areas.** Adjacent upland property will be left in its natural state. No improvements shall be located or constructed on upland property without the express written approval of the Director. Any existing improvements must be removed by August 1, 2010. Lessee shall not remove vegetation, including trees, from uplands without the prior written consent of the Director.
- g. **Buoyancy.** Recreational float homes shall be maintained to ensure sufficient buoyancy to allow relocation of the recreational float home to another site should the Lessor require relocation pursuant to the terms of this agreement. Recreational float homes and docks must be maintained to keep all decking at least six inches above the water during normal use. Either logs or encapsulated foam must be used to maintain buoyancy.
- H. **Moorage.** Lessee is responsible for placement and maintenance of all pilings necessary for moorage of Lessee's moveable personal property. Before placement of pilings, Lessee must submit a construction plan to Lessor and receive the written approval of the Director, and comply with all other applicable laws and regulations.

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11. Utilities.

- a. Domestic Trash. Domestic trash, excluding toxic and hazardous materials, landscape and construction materials, may be placed in the trash receptacles provided at designated locations in Heyburn State Park.
- b. Burnable Materials. With the permission of the park manager, Lessees may remove burnable plant material and construction material to a designated location in Heyburn State Park. Arrangements for such disposal shall be made in advance with the park manager.
- c. Other Trash. All other trash shall be removed from the park and the disposed of in conformity with all pertinent federal, state and local laws and regulations.
- d. Fees. A fee of \$150 per year shall be assessed against each recreational float home lease to cover the costs of trash disposal. Changes in the trash fee will be reflected in the annual billing.
- e. Domestic Water. No domestic water service is supplied to recreational float homes.

12. Sewage and Waste Water. Lessee shall dispose of all sewage in conformity with the requirements of the Panhandle Health District, rules of the Idaho Park and Recreation Board, and all other applicable federal, state, and local sanitation requirements. Lessor may require Lessee to furnish a certificate of compliance or other satisfactory proof of compliance with applicable sanitation requirements. Occupancy of a recreational float home that does not meet all applicable requirements for disposal of sewage and gray water is prohibited. Failure to comply with this provision may result in immediate termination of this lease.

- a. Toilets. Incinerator or composting toilets are allowed, if (1) located within the recreational float home or boat house, and (2) consistent with requirements of the Panhandle Health District. All other types of toilets are prohibited unless approved in writing by the Director.
- b. Gray water disposal. Gray water, consisting solely of waste water from showers and sinks, shall be collected in a leak-proof container, that has been approved by the Panhandle Health District, and periodically transported to an on-shore facility capable of receiving and disposing of such wastes in conformance with all applicable public health sanitation requirements, including requirements of the Panhandle Public Health District. If Lessee elects to dispose of gray water at the sewage disposal facilities of Heyburn State Park, the fee for use of the facilities shall be \$_____ per year.

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- c. Disposal of any material or substance, whether solid or liquid, into Hidden Lake or any other waters or lands within Heyburn State Park is strictly prohibited and shall be cause for immediate termination of this lease.

13. Boats and Watercraft. No Lessee may keep more than two (2) boats or other motorized watercraft, registered to Lessee's name, upon the leased premises.

14. Burning Prohibited. Lessee may not burn material of any type or nature outside of a stove or fireplace without the prior written consent of the Director. Barbecue devices, designed for use outdoors, are permitted.

15. Inspection of Leased Premises and Recreational Float Home. Lessee shall permit Lessor to inspect the recreational float home site, recreational float home, boat house or any other moveable personal property to verify compliance with the terms and conditions of this lease at any reasonable time and upon reasonable notice.

16. Construction and Reconstruction. It is the Lessor's goal that recreational float homes shall be constructed and maintained to be as visually unobtrusive as possible. Lessee must obtain a Heyburn State Park Construction Permit prior to any construction or reconstruction of recreational float homes, or any related structures or moveable personal property including docks, walkways, and boat houses. Applications for Construction Permits may be obtained from the park manager. Applications should be submitted at least thirty (30) days before the anticipated start of construction.

- a. Plans. Detailed plans are required for construction or reconstruction of recreational float homes, docks, walkways, and boat houses. Licensed architectural or detailed construction drawings will be required for major construction or reconstruction.
- b. Additions. No requests for construction of additional stories for a recreational float home or boat garage will be considered. No requests for construction or reconstruction that would result in expansion of the exterior dimensions of a recreational float home or boat house or exceed current square footage will be considered.
- c. Ramps, Docks and Boat houses. All structures, including recreational float homes, docks, and boat houses may not extend beyond the boundaries of the recreational float home site. New or reconstructed docks shall be limited to ten (10) feet in width and the minimum length and configuration necessary for the docking of Lessee's boats and watercraft.
- d. Outbuildings. No requests for construction of outbuildings on adjacent upland property will be considered. Any outbuildings on adjacent upland property must be removed at Lessee's expense by August 1, 2010.

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- e. **Reconstruction.** In the event that a recreational float home is destroyed, the Board specifically retains the right to determine, at its discretion, whether to terminate this lease or allow the recreational float home to be rebuilt. Complete destruction is defined as a loss of 60% or more of the original structure. If the Lessor terminates this lease after destruction of a recreational float home, the Lessee is responsible for salvage, clean up, and restoration of the recreational float home site. Following restoration of the site, the Lessee will receive a pro-rata refund of the annual lease payment, calculated from the date of destruction.
- f. **Time for Completion.** All exterior building construction is to be completed within twelve (12) months of the issuance of the construction permit.
- g. **Unauthorized construction.** The construction, placement, or erection of any structures, improvements, or other alterations without the prior written consent of the Director shall constitute a breach of this Lease. At its discretion, the Lessor may terminate the Lease or require removal of the structure, improvement, or alteration.
- h. **Approvals.** All applications for Construction Permits must be approved by the Director.
- i. In addition to the Heyburn State Park Recreational Float Home Construction Permit, Lessee is responsible for obtaining all necessary state and local building permits before engaging in any construction or reconstruction.

17. Relocation and Consolidation.

- a. **Relocation and Consolidation at Beginning of Lease Term.** If Lessee's recreational float home site is not the same as assigned to Lessee in previous leases, Lessee shall have until August 1, 2010, to relocate Lessee's moveable personal property to the recreational float home site assigned in paragraph 2 of this lease. Lessee shall pay the costs of such relocation.
- b. **Relocation and Consolidation During Lease Term.** In the event that some Lessees voluntarily terminate their leases before December 31, 2019, Lessor retains the right to re-assign Lessee to another recreational float home site in order to meet Lessor's goal of consolidating the recreational float homes within Hidden Lake to maximize recreational opportunities for park users. Lessee shall pay the costs of such relocation.

18. Rules and Regulations. Lessee shall comply with the Rules Governing the Administration of Park and Recreation Areas and Facilities (IDAPA 16.01.20), and all other applicable federal, state and local laws and regulations.

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19. Termination of Lease. In the event of termination of this lease, either by expiration of its term, voluntary termination by Lessee, or termination by Lessor for cause pursuant to other provisions of this lease agreement, Lessee shall dispose of improvements and moveable personal property as follows, unless Lessor offers a new lease that is accepted by Lessee:

- a. Lessee shall remove all improvements and moveable personal property from the recreational float home site, with Lessee paying all costs of removal.
 - 1) If Lessee desires to dismantle and dispose of moveable personal property, rather than re-locate such property to a location outside Heyburn State Park, Lessee must secure the written permission of the Director, which permission may require conditions consistent with public health, public safety, and preservation of park resources, at the sole discretion of the Director.
- b. Lessee shall restore the recreational float home site as nearly as reasonably practical to its natural condition, as agreed upon by Lessor, with Lessee paying all costs of restoration.
- c. The above provisions shall not apply to structures or improvements that are the property of the Lessor.
- d. Removal of all improvements and moveable personal property, and restoration of the recreational float home site, shall be completed within ninety (90) days of termination or as agreed upon by Lessor.
- e. Failure to Remove or Restore. If Lessee fails to remove all improvements and moveable personal property, or to restore the recreational float home site within ninety (90) days of termination, Lessor retains the right to do so and to bill Lessee for all expenses occurred in such removal and restoration. Lessee covenants to reimburse Lessor for all such expenses. Provided, that upon a showing of good cause, the Lessor may extend the time allowed for removal of improvements and moveable personal property.

20. Breach

- a. Violations. Any violation by Lessee or any agent of Lessee of any term of this lease agreement, or any violation of any rule or regulation now in force or hereafter adopted by the Board, shall be grounds for termination of this lease.
- b. Notice of Breach. Lessor shall provide written notice to Lessee of any lease or rule violation and shall allow Lessee thirty (30) days from service of the notice to cure the violation.

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21. Remedies for Breach

- a. Termination. Lease or rule violations which have not been cured within thirty (30) days of receipt of the notice of violation shall subject the lease to termination.
- b. Notice of Termination. Notice of termination shall be in writing and shall be served on Lessee not less than thirty (30) days prior to the effective date of termination.
- c. Type of Breach. The determination of whether a violation constitutes a material breach subjecting a lease to termination shall rest solely in the discretion of the Director.

22. Reinstatement of Lease. Not later than thirty (30) days following the effective date of termination of this lease for cause, the Lessee may submit to the Lessor a written request for reinstatement setting forth good cause why the lease should be reinstated. At the Director's discretion, a terminated lease may be reinstated upon the payment of a reinstatement fee of four hundred dollars (\$400), and upon such other terms and conditions as the Director deems appropriate.

23. Waiver. A modification or waiver by Lessor of any term or conditions of this lease shall not be deemed a continuing modification or waiver of the same term or condition.

24. Indemnification. Lessee hereby agrees to defend, indemnify, and hold harmless the Lessor, the Board, the Department, the state of Idaho, its agents and employees for any and all claims, actions, damages, costs, and expenses which may arise by reason of occupation and use of the recreational float home site by Lessee or any of Lessee's agents or by any person occupying or using the recreational float home site with the Lessee's permission. Nothing in this lease shall be deemed or construed in any way to conflict with the provisions of the Idaho Tort Claims Act, Chapter 9, Title 6, Idaho Code.

25. Binding on Heirs. All of the terms, covenants, and conditions of this lease shall be binding upon the heirs, executors, successors in interests and assignees of the parties.

26. No Incorporation of Prior Agreements. This Agreement sets forth the entire agreement between Lessor and Lessee with respect to the subject matter hereof, and no prior written or oral agreements, course of dealing, or writings or statements by either Lessor or Lessee, are incorporated herein.

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27. Service of Notice. Service of notice shall be deemed effective when mailed, postage prepaid, to the Lessor at:

Heyburn State Park
1291 Chatcolet Road
Plummer, ID 83851

or

Idaho Department of Parks and Recreation
North Region Office
2885 Kathleen Avenue, Suite 1
Coeur d'Alene, ID 83815

Service to Lessee shall be at Lessee's address of record, as indicated in this lease agreement. It shall be the responsibility of the Lessee to notify Lessor of changes in address.

28. Other Applicable Permits. The rights leased to Lessee include only the riparian or littoral rights that Lessor possesses in the designated recreational float home site. Lessor is responsible for obtaining any necessary permits or leases required by the Idaho Department of Lands for use of submerged lands.

29. Lessor Consent. Whenever any action by Lessee requires Lessor's consent pursuant to a provision in this Lease, Lessor's consent to such action shall be strictly construed to apply to the specific action to which such consent applied, and not to imply consent to any similar or subsequent actions by Lessee. Consent of Lessor to any action of Lessee must be explicit; no provision in this Lease shall be construed to allow consent by omission.

30. Severability. If any part of this lease agreement is declared invalid or becomes inoperative for any reason, such invalidity or failure shall not affect the validity and enforceability of any other provision.

31. Authority to Sign. Lessee and Lessor each warrant and represent to the other that the persons signing this Agreement have full authority and right to bind their respective parties to the terms of this Agreement and that such person is acting within the scope of such person's authority and agency.

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IN WITNESS WHEREOF, the Lessor has caused this lease to be executed by the Idaho Department of Parks and Recreation and the Lessee has caused this Lease to be executed in person the day and year herein as written below.

Lessee: _____

Address: _____

Lessor

State of Idaho Dept. of Parks and Recreation

By: _____

Director, Idaho Dept. of Parks and Recreation

P.O. Box 83720

Boise, ID 83720-0065

State of _____)

: ss

County of _____)

On this _____ day of _____, 2009, before me, the undersigned Notary Public in and for said State, personally appeared _____ and _____, known to be to be the Lessee(s), who executed the within instrument, and acknowledged to me that ___he___ executed the same.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year in this certificate first written above.

Notary Public for _____

Residing at _____

My commission expires: _____

DRAFT

State of _____)
: ss
County of _____)

On the _____ day of _____ 20____, before me, the undersigned Notary Public in and for said state, personally appeared _____, known or identified to me to be the Director of the Idaho Department of Parks and Recreation, and acknowledged to me that the Idaho Department of Parks and Recreation executed the same.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year in this certificate first above written.

Notary Public for _____
Residing at _____
My commission expires: _____

<input type="checkbox"/> IDAPA RULE	<input type="checkbox"/> IDAPA FEE	X BOARD ACTION REQUIRED
<input type="checkbox"/> BOARD POLICY	<input type="checkbox"/> INFO ONLY, NO ACTION REQUIRED	

AGENDA
Idaho Park and Recreation Board Meeting
August 7-9, 2007
Schweitzer Resort
Sandpoint, Idaho

AGENDA ITEM: **Review Group Use Permit Applications:**
1) **Ponderosa- 2008 Nordic World Masters**
2) **Billingsley Creek-Hagerman Valley**
Ducks Unlimited Banquet

ACTION REQUIRED: **Board Approval**

PRESENTER: **Dean Sangrey**

DIVISION ADMINISTRATOR: **Dean Sangrey**

PRESENTATION:

BACKGROUND INFORMATION:

1) The 2008 Nordic World Masters will be held in McCall, Idaho from February 27 to March 8, 2008. Ponderosa State Park is the venue for all race events. It is anticipated that 1,000 to 1,200 participants from 27 Countries will travel to McCall to compete, along with 500 to 1000 spectators. This international event will include the sale of alcoholic beverages and requires Park Board Review.

2) The Hagerman Valley Ducks Unlimited Banquet will be held in the Billingsley Creek Garden Center on November 10, 2007. The organizers project an attendance of approximately 200 people. The Banquet generates revenue for wetlands and conservation programs. Alcohol will be served at this event, which requires Park Board Approval.

STAFF RECOMMENDATIONS: Staff recommends Board approval of the group use permit applications for the 2008 Nordic World Masters event, and the Hagerman Valley Ducks Unlimited Banquet. Staff will ensure compliance with all permitting requirements (insurance, sanitation, etc.)

☐ IDAPA RULE ☐ IDAPA FEE ☐ BOARD ACTION REQUIRED
☐ BOARD POLICY **X INFO ONLY, NO ACTION REQUIRED**

AGENDA

Idaho Department of Parks and Recreation Board Meeting
August 7-9, 2007
Schweitzer Mountain Resort
Sandpoint, Idaho

AGENDA ITEM: **Centennial Celebration**

ACTION REQUIRED: **No Board Action Required**

PRESENTER: **Jennifer Wernex**

PRESENTATION

Plans for the 2008 Centennial Celebration continue. Campaign materials have been created and efforts are underway to solicit corporate sponsorship to help offset the costs of the campaign.

Campaign elements include:

- A Re-Designed *Centennial Edition* Idaho State Parks and Recreation Guide / Passport
- Centennial Posters
- Nightly Interpretive Programs
- Elementary Education Program
- E-Newsletter
- Website Presence
- Park Events
- Banners
- Misc. Signage
- Regional News Paper Ads

- Detailed information about the campaign and sponsorship opportunities has been provided in the pages following.

ACTION

None required. Information Only.



100 Years of State Parks in Idaho

"Celebrate our Past, Experience our Future"

Idaho Department of Parks and Recreation (IDPR) Mission:

"To improve the quality of life in Idaho through outdoor recreation and resource stewardship."

We are innovators in outdoor recreation, committed to excellent service and resource stewardship. Idaho's State Parks and staff foster experiences that renew the human spirit and promote community vitality.

Agency Goals:

In the fast-paced age of techno-gadgetry, where do natural, outdoor experiences fit in? And how do we keep our children healthy and active? This is a serious issue faced not only by Idaho, but the nation. One of our goals as an agency is to reintroduce Idaho's youth to the wonder of the outdoors and the plethora of experiences that await them just beyond their homes. Our agency encourages Idaho families and visitors alike to enjoy all the recreational resources and outdoor activities available in Idaho's state parks, forests and waterways.

We hope to generate new awareness during our upcoming Centennial Celebration that includes an informational campaign and special interpretive programs created specifically for Idaho's youth. We're buying ads, hosting events and taking our message on the road with the intention of reaching all 20,000 Idaho 4th graders.

Our State Park System and Centennial:

Idaho has 30 beautiful state parks and recreational trail ways that service over 2.5 million visitors annually. Both campers and day-use customers alike choose Idaho's State Parks for the experiences that the parks promote and the benefits that they have to offer.

In 2008, Idaho will celebrate the centennial of its first state park, Heyburn State Park located in Plummer, Idaho. To commemorate the occasion, we've planned a multi-year promotional campaign that includes two-years of statewide programs and events with a special celebration at every Idaho State Park on July 12, 2008.

Celebration Vision:

The vision of the Idaho State Parks Centennial is to celebrate the rich legacy of Idaho's State Park system and to engage the public by providing a myriad of opportunities to come together, to learn and to appreciate each park's magnificent heritage. Through historical, cultural, educational, and community based events and activities, the multi-year celebration will encourage all to cherish Idaho's history through state parks, celebrating our past, embracing the present and preparing for the future.

Celebration Goals:

- Create exciting opportunities for visitors to participate in historical, cultural, educational, and community based events and activities that celebrate Idaho through Idaho's State Parks
- Highlight the history and uniqueness of each state park
- Showcase state park improvements and future developments
- Generate an appreciation for natural resources
- Bring awareness to the diversity of Idaho's State Parks
- Promote active, healthy lifestyles through outdoor experiences
- Sustain a multi-year promotional campaign to accomplish the above listed goals

Campaign Elements:

Opportunities exist for sponsorship and sponsor recognition with almost all campaign elements. Please see *Sponsorship Packages and Benefits* for details.

- ❑ *Idaho State Parks and Recreation Guide (passports), Centennial Edition*
 - Edition to remain in circulation from January 2008-January 2010
 - Printing 200,000 for statewide dissemination:
 - All Idaho State Parks and Service Centers
 - Classrooms (20,000 Idaho 4th graders)
 - Travel Centers / Rest Stops / Chambers of Commerce / Businesses throughout Idaho
 - Idaho Relocation Packages
- ❑ *Centennial Posters (2008)*
 - Available for purchase at Idaho State Parks
- ❑ *Nightly Interpretive Programs within Parks (2007, 2008)*
- ❑ *Elementary Education – Programs for all 20,000 Idaho 4th Graders (Spring, 2008)*
 - In-classroom programs

- Activity Sheets for every student + free day-use pass
- ❑ *E-Newsletter to IDPR Customer Database (2007, 2008)*
 - Advertising celebration and events
 - Direct customers to website for additional information
- ❑ *Website Presence: www.parksandrecreation.idaho.gov*
- ❑ *Park Events (2007, 2008)*
 - Two years of events at all Idaho State Parks
 - Special events on July 12, 2008
- ❑ *Banners*
 - Displayed within all Idaho State Parks (fall 2007, 2008)
- ❑ *Misc. Park and Event Signage (2007, 2008)*
 - Informative Posters
 - Event Calendars
- ❑ *Regional Newspaper Ads (2008)*
 - Placed once in north, south and east Idaho advertising celebration and events

Campaign could be expanded to include TV or radio ads / PSAs and additional newspaper ads, if funding is secured.

Timeline:

Please see included spreadsheet.

Budget:

Please see included spreadsheet.

Potential Reach:

- 2.5 Million Visitors Annually to Idaho State Parks
- 200,000 Parks and Recreation Guides
- 1164 Average, Unique Visitor Session Per Day on IDPR Website
- Readers of the Spokesman Review, Idaho Statesman and Times News
- 20,000+ Idaho 4th Graders and Families
- Over 125,000 Recreation Registration Customers

Sponsorship Packages and Benefits:

What a team we could be! IDPR is seeking interested sponsorship partners to assist with the execution of our centennial celebration and campaign elements. Your contribution will be greatly appreciated and will certainly not go unnoticed. Sponsors will be acknowledged in a variety of venues and will receive the following benefits:

PONDEROSA PINE \$25,000-\$50,000

- Presence at all events
- Logo on banners
- Sponsorship of Idaho State Park and Recreation Guide - Centennial Edition w/ 1 page ad within guide

- Listed on sponsor page of Idaho State Park and Recreation Guide - Centennial Edition
- Website presence
- Logo on activity sheet (4th graders)
- Verbal mention at events
- Receives celebration memorabilia
- Permanently recognized on tribute stone at Heyburn State Park

DOUGLAS FIR \$15,000-\$24,900

- Listed on sponsor page of Idaho State Park and Recreation Guide - Centennial Edition
- Logo on sponsor page of website
- ½ page ad in Idaho State Park and Recreation Guide - Centennial Edition
- Mentioned at all events
- Receives celebration memorabilia
- Permanently recognized on tribute stone at Heyburn State Park

CEDAR \$5,000 - \$14,900

- Listed on sponsor page of Idaho State Park and Recreation Guide - Centennial Edition
- Logo on sponsor page on website
- Receives celebration memorabilia
- Permanently recognized on tribute stone at Heyburn State Park

ASPEN \$100 – \$4,900

- Logo on sponsor page of website
- Receives celebration memorabilia
- Permanently recognized on tribute stone at Heyburn State Park

[illegible]

RECREATION RESOURCES BUREAU QUARTERLY REPORTS

June - August 2007

MAJOR ISSUES/TOP PRIORITIES

- OHV Program Manager position is vacant. Dave Claycomb recently promoted within the agency to oversee the State and Federal Aid program.
- Governor Otter expressed an interest to create a non-motorized boat fee program that would charge all boaters equitably. We are waiting for guidance from his office on how to proceed. In the past, this has been a very controversial issue at the Statehouse.
- In the last five years we have experienced 65% growth in the number of motorbike and ATV registrations, and the demands placed on the program are exceeding our human resources.
- Potlatch Corporation recently announced a recreation fee program that charges the public to access their land. There are over 425 miles of groomed snowmobile trails on Potlatch lands in addition to an unknown number of summer trails. Ultimately they are interested in charging fair market value for all recreation occurring on their property. Other large timber companies and the Idaho Department of Lands are closely monitoring the implementations of this strategy.

RECREATION RESOURCES – STEVE FROST, BUREAU CHIEF

- Traveled to Coeur d'Alene with Dave Dahms to attend the annual Marine Advisory Council meeting. A significant amount of time was devoted to the discussion of IDPR's formula grant to the counties with marine programs.
- Traveled to Orofino with Dave Dahms to meet with the Clearwater County Sheriffs office to discuss boating issues, attend the County's Waterways meeting and do a "ride along" on Dworshak reservoir. Also, attended the Chamber of Commerce meeting which focused on legislative issues in the Orofino area.
- Traveled to Challis with Garth Taylor, Rick Cummins and Jeff Egan to meet with the BLM and Forest Service regarding Bayhorse State Park. As follow up to this meeting we provided input to the federal land managers as to the vision for trail connectivity in the greater Bayhorse area. The land managers will be reviewing our requested trail connectivity during their ongoing travel planning efforts.
- Traveled to Challis with Troy Elmore to meet with the Fish and Game regarding the Salmon-Challis National Forest travel planning effort. We were able to agree on the majority of our respective agency comments. While these efforts are incredibly time consuming they are proving to be very beneficial with our relationship and understanding (both ways) of each other.
- The Operations division is working together on the implementation of our ATV rider safety course. Several parks have volunteered to host training sites and participate as instructors. Key to the overall success of this program is to have training sites and instructors located throughout the state. A special thanks to the South Region Construction Crew for their help building the training site at HQ. We still need to identify a good training site in the Coeur d'Alene area.
- Working with other department staff on a comprehensive review of IDPR's registration process. Focus on customer service, fiscal responsibility and quality data has been at the core of our discussions. To highlight a few discussions, everyone agrees that an online registration option for customers would be a good service for us to provide. We are also debating the need

for a large vendor network (current model) vs. a smaller and more easily controlled vendor network.

- Significant time is being devoted to our budget process and needs. Expect to see some aggressive budget ideas surface in our 09 requests for all programs.
- Search and Rescue funding in Idaho needs reviewed. The current nickel and dime approach is not serving the public or the rescue units well. Idaho's model is to charge those who are currently paying the bills more and not charge others at all. We hope to provide options for a more equitable funding solution.
- A good effort went into our external audit of boating and snowmobile (new this year) funds. Staff is currently working with the counties where minor issues were identified. Fortunately, the audit did not produce any significant issues.
- Working with large private landowners and State endowment lands is getting more complicated. Potlatch recently announced a fee structure assessed to the public accessing their lands. We had been working with Potlatch on a demonstration project would have provided public funds to enhance recreational opportunities. New leadership and a changing business model in the Potlatch Corp. have brought these negotiations to a standstill. We will continue to look for ways to protect recreational access in these areas.

MOTORIZED TRAILS – OHV PROGRAM MANAGER - Vacant

MOTORIZED TRAILS – RICH GUMMERSALL, OHV EDUCATION COORDINATOR

- OHV In Idaho Booklet – This booklet will replace the current single page brochures managed by the Motorized Trails section and will become the sole printed publication.
 - Booklet is completed – Internal review being conducted for edits.
 - Planned print end of June.
 - To be mailed to 70,309 Idaho households.
- IDPR HQ OHV Education site:
 - Began excavation Monday March 19, 2007
 - Operational Now
 - First class to be held June 15th
- Motorbike curriculum and student reference guide are waiting on IDPR lesson review to ensure we are presenting the appropriate lessons.
 - Student reference guide completed to chapter 9 out of 15.
 - Riding curriculum is completed and ready for internal testing.
- Jim Sup, MIS has an internal Education tracking database in the design phase.
 - ❖ Database will track:
 - Students, Instructors, Locations, Courses
 - It will have on-line registration capabilities for students
 - On-line course tracking for instructors
 - Many reporting features for program management.
- OHV Education trailer schedule (To date).
 - March 1-4 – Idaho Sportsman's Show (3,000 visitors) **COMPLETED**
 - April 12-16 – Back Country Horseman State Conference/Outdoor Show (Lewiston - 500 visitors) **COMPLETED**
 - April 27-30 – Education Days at Dworshak State Park **COMPLETED**
 - June 2 – Ada County Kids Safety Fair (Boise 800 – 1,000 visitors) **COMPLETED**

- June 15 – Fremont County ATV/Sand Rail Parade (Guinness Book of World Records Attempt) **COMPLETED**
- ATV Education
 - Marty has been actively teaching classes in North Idaho
 - Clearwater County has been actively teaching classes in the Orofino area
 - Idaho ATV Club is beginning to teach here at the HQ range
 - I am going to Idaho Falls to assist Troy with a class to increase his knowledge and comfort level in instructing, June 11, 2007.
- Idaho EMT
 - I have completed the Emergency Medical Technician Course and passed my National Registry Test on June 16th

NON-MOTORIZED TRAILS – LEO HENNESSY, PROGRAM MANAGER

- Reviewed and provided written comments on sixty non-motorized RTP and Road and Bridge fund grants. Also attended the RTP grant committee meeting to advise the committee members on the grants.
- Inspected and resigned the desert sections of the Idaho State Centennial trail. Attended a dual sport motorbike slide show relative to the Idaho State Centennial trail and answered questions.
- Hosted the Idaho Trail Council meeting in Boise. The Idaho Trail Council is reorganizing itself through by-law modification and strategic planning.
- Contacted the western and mountain states to research possible search and rescue funding sources other than the traditional funding that comes from the motorized community and hunter/ fisherman. So far, we found that only one state has a non-motorized user-funding source. Colorado has a volunteer \$3.00 sticker. Counties might want to consider these possible funding sources to spread the costs to a wider base; tax check off, add-on to violation fines, add-on to vehicle registration and lottery monies.
- Put together the 2009 Park N' Ski and Non-Motorized budget.
- Attended the FACTS (Foundation for Ada/Canyon County Trails System) meeting. Their main mission is to complete a Boise River greenbelt trail from Boise to the Snake River. Discussed concerns relative to a State Land Board decision about giving away accreted land along rivers to adjacent landowners. Also discussed a proposed transfer of Federal government canal rights to a private canal company and it's effect on future trail corridors in Ada and Canyon County. FACTS supports transfer to private ownership only if recreational trail easements are in place at time of transfer.
- Met with local ski and mountain bike clubs to promote a June 2nd National Trails day event and to discuss trail grants.
- Traveled to Priest Lake to meet with the USFS, Priest Lake State Park and a local ski club to evaluate five possible Park N' Ski areas around Priest Lake. The interested parties are meeting this spring to decide if they want to become part of the Park N' Ski trail system.
- Organized a test Bark N' Ski day at the Idaho City Park N' Ski Area to determine if dogs should be allowed on a portion of the groomed trails.
- Met with the new Idaho City Yurt and Trail advisory board to plan the future of the area. During the April meeting, Brian Miller will be introduced to the advisory board as the new Idaho City Yurt and Trail manager. Leo will continue to work on the long-term plan for the area, promotions and special events.
- Have been working with Brian Miller, the new Lucky Peak State Park manager, on a cooperative agreement to manage the Idaho City Yurt and trail system. This includes budget,

personnel, grooming equipment, partnerships and promotions.

OUTDOOR RECREATION PROGRAM SPECIALISTS

NORTH REGION – MARTY GANGIS

- Traveled with Gordon Duncan, Tucker Groomer Representative, to Priest Lake to check on their Tucker groomer, performed maintenance and other groomer tests. Groomer was checked to see if scheduled maintenance was being performed, we found that it had been.
- Traveled to Stampede OHV area near Naples, Idaho with Pat and Lanny to assess the areas trails and their condition for our trail cat program. Meet with Pat Gunter from Sandpoint to ride trails and see what work needs to be preformed. Plans are to schedule the trail cat in this area at the beginning of the season.
- Met with Larry McMillan and Latah County groomer board in Moscow to attend end of season meeting. It seems they had a good groomer year.
- Met with Benewah groomer board, Shoshone County commissioners and Benewah County commissioners over groomer conditions near Avery. It was agreed that Shoshone would groom to Avery to assist Benewah in their groomer efforts. Good discussion. Plans are to have a pre-season meeting to confirm all agreements.
- Attended Gem State ATV meeting in Clarkston, WA. Several ATV clubs in Idaho attended this meeting. Dave Claycomb was there to give a presentation of our agency and the grant opportunities available. This meeting was to determine president, president elect and secretary.
- Assisted Don West, Dworshak Park Ranger, with an ATV safety awareness special event held at the county fairgrounds in Orofino. This event was the first of it's kind in the area. Demonstrations were presented and safety was discussed.
- Hired all Trail Rangers and a Trail Cat operator for the North Region and attended the seasonal orientation in Boise the week of June 17th.
- Meet with the Shoshone and Kootenai County groomer committees for the end of the year snowmobile season.
- Conducted ATV responsible riders course in Lewiston and Coeur d' Alene to students from the Natural Resource Conservation Service.
- Attended meeting with the Fernan Ranger District to discuss and view the Chilco trail up for closure to motorized access. Jill Murphy, North Region Grants Specialist, was in attendance. Several of us walked the entire trail (6.5 miles) to discuss trail maintenance options.
- Met with Orofino chamber and North South trail committee concerning their grant denial. I will work with them concerning any future grant requests associated with this North south trail committee.
- Meet with Priest Lake Groomer committee about this past year grooming successes and failures. This was their last meeting of the year and was used as a season wrap-up.

EAST REGION – TROY ELMORE

- At the request of Adrienne Keller, District Ranger Ashton/Island Park Ranger District, I accompanied Garth Taylor to a meeting with the Fremont County Commissioners to discuss summer OHV use in the Island Park area. Other attendees to this public meeting included Island Park business owners (OHV rentals), Fremont County Parks and Rec., Fremont County Sheriff and interested general public. Many people are visiting Island Park with their ATVs and UTVs or are renting these vehicles locally. Designated trail opportunities are extremely limited on the forest. I made suggestions to improve opportunities, such as designating county roads and designating trails in the "open to cross country travel areas" that currently exist in

the travel plan. I explained the workgroup in Bonneville County that I am involved in. A similar group will probably start to meet in Island Park. I signed up to be a part of that workgroup.

- Brent Jackson returned and is operating the east region SWECO trail cat. He has completed 3, BLM Pocatello, Palisades Ranger District, Dubois Ranger District and a bit of work on the BLM Upper Snake Region near Heise. Brent experienced one significant breakdown toward the end of one shift. Repairs have been made and Brent is currently working on the Montpelier Ranger District.
- I hired 2 new Trail Rangers. I trained them for a complete shift on the Palisades Ranger District. They completed one shift on their own. Unfortunately, I lost one of them to a full-time job at INL. I have already filled this vacancy. We have managed to keep working without losing a day of production.
- I attended and helped teach the annual Trail Ranger/Trail Cat operator training in Boise. Topics included first aid, ethics, fiscal, IDPR and Trails program structure/history, chainsaw training and a field course for hands on trail work.
- I attended the Recreation Bureau staff meeting in Boise.
- I met with Petersen Equipment and the Fremont County Grooming Program. Petersen Equipment (Pisten Bully) promised to improve customer service and asked for feedback regarding the service provided during the last grooming season.
- I met with the Stanley Grooming Board. I am working on creating an agreement between the County and the City of Stanley to transfer snowmobile funds to the City of Stanley Grooming account. Winter operations were discussed. Education will be ramped up next year to improve snowmobile compliance in ski closure areas.
- I accompanied Steve Frost to a meeting in Challis with Salmon Fish and Game to discuss the Salmon Challis National Forest travel plan. The plan is currently open to make changes to summer travel, forest-wide. We discussed common ground with regard to travel recommendations shared by IDPR and IDFG, as well as differences in opinion. The meeting went well. I am compiling that information and will be submitting it to IDFG. The ultimate goal is to provide the USFS with comments from our agencies when the range of alternatives goes out to the public.
- I taught an ATV safety class with Rich Gummersall and Mike Robinson to a group of Idaho Soil Conservation Commission employees in Idaho Falls. The class was well attended and went smoothly. Rich has done a good job organizing and structuring this course.
- I attended the Idaho Falls Trail Machine fun enduro, motorcycle trail ride in the Fall Creek area. There were approximately 160 riders. The USFS was there. I gave a quick thank you to the participants for supporting our program. I gave a quick explanation of where the funding goes and where we have put money on the ground in the Fall Creek area. I encouraged folks to talk to me about our programs. I thanked the USFS and asked folks to express their thanks to the Palisades Ranger District for supporting the event and OHV recreation in general.

SOUTHWEST – TODD WERNEX

- Taught saw training to new trail ranger crews in a classroom and field setting.
- Reviewed the FEIS Payette National Forest Travel plan where Jeff Cook and I scheduled a few meetings to get additional recreationist input.
- Working with the Emmett Ranger district staff to get the Silver creek project started, the start date looks like September to get a trail reroute completed.

- Met with the Valley county commissioners regarding the Payette National Forest travel plan and the concerns raised by the recreational users.
- Met with ISSA regarding the Payette National Forest Travel Plan.
- The Southwest trail rangers are up and running they currently have 135.2 miles of trail cleared and 918 downfall cleared.
- Met with Senator Little to discuss Little Gem Cycle park future developments.
- Planning to attend the ITMA State Ride, on June 25th -28
- I am assisting the Sawtooth National Forest with ground truthing a new trail up Gardner Gulch.

BOATING PROGRAM

BOATING PROGRAM MANAGER – DAVE DAHMS

- Hired Gail Jorgensen as Boating Program Specialist – Seasonal. Gail started on April 16. Gail comes to the boating program from Henrys Lake State Park where she spent three summers working as a Park Aide. Gail holds a Bachelors Degree in Outdoor Recreation and she also has experience working as a legal assistant for the Caribou County Prosecutor's Office.
- This time period was very busy with IDPR sponsored marine law enforcement training courses. Each spring the boating program hold the Marine Law Enforcement Academy for new marine deputies, the Marine Officer Survival Tactics (MOST) training courses, and the PWC Search and Rescue Course. IDPR works closely with County Sheriff's to arrange for instructors and students. All three training courses went very well.
- I attended a Coaching Skills Training Course on April 17-18.
- I spent considerable time in North Region during this time period. My trips included a visit with a member of the Bonner County Waterways Committee, Bonner County Marine Deputy, and meeting with Steve Klatt (April 19-20). On May 22 I attended a meeting of the Nez Perce County Waterways Committee and also followed up with an audit issue in Latah County. On June 26 I attended a SOBA planning meeting in Coeur d'Alene at the North Region Headquarters. Steve Frost and I spent time in Clearwater County June 27-29 to attend the County Waterways meeting. We also met with the Sheriff and members of the County Chamber of Commerce, and spent a day on Dworshak Reservoir with local marine deputies.
- During this time period I completed the Boating Program's Federal Boating Safety Grant Application for Federal Fiscal Year 2007. IDPR will be receiving \$1.33 million dollars to run the state's boating program (an increase of \$260,000 over the previous fiscal year). All program staff assisted in this large task.
- The program has received most of the County Recreational Boating Safety (RBS) applications, and we are working with those counties that still need to submit them. For this current grant cycle, counties were allocated \$650,000 to run their county marine law enforcement program. This was an increase of \$50,000 from the last grant cycle.
- May 4-10 Kim Jackson and I attended the annual conference of the Western States Boating Administrators Association (WSBAA) in Laughlin, NV. This was a successful conference that featured an OUI checkpoint, Tri-State Boating Safety Fair, discussions on invasive species, non-motorized recreation, and a roundtable discussion on tow sports. Randy Herman, Marine Deputy from Clearwater County, also attended. Randy was Idaho's representative for Marine Officer of the Year and was selected as the Western States Officer of the Year. Randy is one of three finalists that will compete for the National Officer of the Year Award to be announced at the annual NASBLA conference in September.

- Kim Jackson and I attended a Swift water Training Course on the Payette River (May 11-13).
- I attended the Ada County Waterways meeting on May 21 and June 25, and the Bingham County Waterways meeting on May 16. During my trip out East Ed Lyon, Kevin Lynott, and I met with the Power County Sheriff to discuss RBS funding and a marine enforcement strategy for Massacre Rocks State Park.
- Steve Frost and I prepared the FY2008 Boating Program Budget.
- I went through the PWC Search and Rescue Course as a student June 12-13.
- Dale Flowers, LE Training Coordinator, resigned his position in early June. I have spent time revising the announcement and exam, and hope to hold interviews in mid-August. Kim, Ed and Gail have done a tremendous job covering this vacancy since Dale has been gone. They have all spent substantial time working to make sure that all law enforcement training sessions and issues are being covered.

LAW ENFORCEMENT TRAINING COORDINATOR – DALE FLOWERS

- Dale Flowers resigned his position in early June.
- Dale attended the April meeting of the Valley County Waterways Committee.
- On April 10 Dale attended the Lucky Peak Interagency Coalition Meeting with Ada County, Boise County, Elmore County, Lucky Peak State Park, and the Army Corps of Engineers. This is an annual meeting to discuss marine law enforcement strategies at Lucky Peak for the upcoming boating season.
- Dale was responsible for two successful marine law enforcement training session; the Marine Law Enforcement Academy (MLEA) and Marine Officer Survival Tactics (MOST).
- Twenty-four officers from around the state attended the MLEA April 19-25. Ada County hosted the event. This is the largest marine law enforcement-training event that IDPR coordinates and takes a massive effort from all boating program staff, veteran officers that serve as MLEA instructors, USCG Auxiliary, and staff from Lucky Peak State Park. Officers are trained in ethics, carriage requirements, boat accident investigation, operation under the influence (OUI) detection and many other marine enforcement issues. The officers are also trained in towing, vessel operation, and spend two days on-the-water performing safety inspections on scenario boats.
- Sixteen marine law enforcement officers attended MOST, including two officers from Colorado State Parks. MOST includes classroom sessions as well as simulated on-the-water scenarios featuring live fire drills and arrest techniques. MOST was held May 8-10 and was hosted by Twin Falls County.
- Dale, with assistance from officers from Gem County and Canyon County, conducted additional on-the-water vessel operation training for Valley County May 22-23.

BOATING EDUCATION COORDINATOR – KIM JACKSON

- In early April Kim met with MIS and other recreation bureau staff regarding an education database.
- On April 4 Kim gave a presentation on cold-water immersion for the Idaho Whitewater Association.
- Kim conducted a Boat Idaho class April 16-17 in coordination with the Twin Falls County Sheriffs Office.
- April 18-20 was Safe Boating Week. Kim worked with Jenn Wernex to get a Proclamation from the Governor's office, worked with county marine deputies to set up Boat Idaho classes,

set up instructor certification classes, and other safety events, and assisted with Jenn with a statewide press release.

- Assisted with the MLEA. Manned a scenario boat for the on-the-water training events.
- May 3, taught a Boat Idaho Class for Idaho Power employees (with Gail).
- Attended the WSBA meeting in Laughlin, NV with Dave.
- May 11-13, Swift water Training Course on Payette River with Dave.
- Worked on certifying the Boat US on-line boating safety course.
- Kim was busy in Northern Idaho during this reporting period with boat safety education activities. In May Kim taught a Boater Education Safety Training (BEST) certification class in Sandpoint and visited PWC rental business to ensure compliance with state boating regulations (with Gail). In June Kim taught two Boat Idaho classes in Kootenai County (with assistance from county marine deputies). Kim also worked jointly with the USCG Auxiliary and Kootenai County June 21-24 at the Coeur d'Alene Iron man Triathlon (safety boats for the swimming event). In addition, Kim did a radio interview on life jackets for NPR out of Coeur d'Alene.
- Kim went through the PWC Search and Rescue Course as a student June 12-14.
- Kim spent substantial time ordering education publications and other supplies for IDPR and County use during the boating season.
- Kim and Gail worked together to update the boating education portion of the IDPR website.
- June 16th – presentation for Women in the Outdoors at Eagle Island State Park. Taught classes on canoeing/kayaking as well as ATV form/fit/function.
- Kim attended the June Ada County Waterways Meeting.

BOATING PROGRAM SPECIALIST – GAIL JORGENSEN

- April 16 was Gail's first day at IDPR Headquarters working for the boating program.
- Gail jumped right in and doubled the existing inventory of PWC rental liveries. Most of the month was spent learning the law, tracking down current rental businesses, and updating outdated educational materials. Efforts to beef up the program continued into May when Gail sent out letters to existing businesses explaining the state requirements for PWC rental liveries, and contacted marine deputies from around the state seeking additional information regarding the PWC rental inventory. Gail has put a current list of rental businesses into a comprehensive database. Gail also made arrangements to have the PWC safety video copied and distributed.
- On May 1 Gail attended the Valley County Waterways meeting with Kim. Gail met members of the Waterways Committee as well as local marine deputies. In June Gail followed this up by performing field inspections of county PWC rental liveries. Valley County has the second most PWC rental businesses in the state.
- On May 2 Gail assisted Kim with teaching a Boat Idaho class for Idaho Power employees
- In May Gail spent substantial time documenting costs associated with Waterways Improvement Fund (WIF) as part of the Boating Program's Federal Boating Safety Grant Application.
- Gail attended the Idaho Health Fair in Challis on May 12 and helped Ed Lyon work a safe boating booth - approximately 175 participants.
- In June Gail spent time organizing all the law enforcement publications, ordered needed materials, and obtained bids for boating program supplies.
- May 20-23 Gail assisted Kim Jackson with the Bonner County BEST certification course. In addition, Gail and Kim met with PWC rental facilities and local marine deputies in Bonner and Kootenai counties.

- Gail spent time with Juelie Traska getting trained on the USCG Boat Accident Reporting Database (BARD) and PRESTARS. In addition, Jenn Wernex trained Gail to make changes to the Boating portion of IDPR's website.
- On June 9th Gail attended Free Fishing Day in Cascade and disseminated boat safety information. Gail also helped Kim with the Women in the Outdoors event at Eagle Island.
- In June Gail collected data from paper copies of boat accident reports for a comprehensive summary of boating accidents, education information, and types of vessels (motorized vs. non-motorized).
- Gail attended the June Ada County Waterways Meeting.

BOATING PROGRAM, EAST REGION – ED LYON

- On April 14th Ed attended Bingham County's open house for boat inspections. Ed and Marine Deputy Drew Lusk completed 29 inspections.
- Ed was heavily involved in the MLEA that was held Apr 19-25 and the MOST course that ran May 8-10. These training sessions take a considerable amount of coordination and Ed is there year after year to ensure these IDPR sponsored events run flawlessly.
- Ed attended the Idaho Health Fair in Challis on May 12 to work the safe boating booth with Gail - approximately 175 participants.
- On May 15 Ed gave a water/boat safety presentation for Montpelier 5th grade classes at Bear Lake East Beach (75 students & 8 adults). Two days later he gave water/boat safety presentation for Montpelier 1st grade classes at the same location (57 students & 7 adults).
- On May 16 Ed, Kevin Lynott, and Dave met with the Power County Sheriff to discuss RBS funding and a marine enforcement strategy for Massacre Rocks State Park. Later that evening Ed and Dave attended the Bingham County Waterways meeting. Ed also attended the June meeting of the Waterways Committee.
- On May 18, Ed, along with Bonneville County Marine Patrol & U.S. Coast Guard Auxiliary, held a media event in Idaho Falls to promote National Boat Safety Week and commemorate the 60th anniversary of USCG Auxiliary performing boat safety checks.
- On May 25 Ed assisted Fremont County Marine Patrol with a Boat Safety Booth at 52nd annual Fisherman's Breakfast in St. Anthony (estimated 4000 to 5000 people attended).
- June 10-15, Ed coordinated/assisted Clearwater County Marine Deputies with the PWC Search and Rescue training course in Orofino (15 students). This is a nationally recognized course that has been running for 15 years and has provided training for law enforcement personnel from all over the US and Canada. Students practice search and rescue maneuvers in a variety of water conditions (from flat-water conditions to Class 3 rapids). Students are trained in one, two and three man rescues.

UPCOMING EVENTS

Date	Program	Time	Meeting or Event	Location
	Trails/OHV Education Trailer Schedule			
July 13-14			Medical Center Safety Education Days	Pocatello
July 15-22			ATV Jamboree	Wallace

July 25-28	State Ride (Motorbike)	Elk City
August 10-11	20 th anniversary of the Blue Ribbon Coalition	Pocatello
August 12-18	North Idaho Fair	Coeur d' Alene, ID
September 12-17	Latah County Fair	Moscow, ID
Boating		
July 9-10	Marine Advisory Sub-Committee meeting - -	Coeur d'Alene
July 10	Valley County Waterways -	Cascade
July 18	Bingham County Waterways meeting	Blackfoot
July 19	Bonner County Waterways Meeting	Sandpoint (tentative)
July 19-20	Monsato Corp. safety fair	Soda Springs
August 15	SOBA meeting	Coeur d'Alene
August 21-22	Interviews for LE Coordinator	Boise (tentative)
September 5-10	NASBLA Annual Conference	Burlington, VT
October 5-9	SOBA Conference	Coeur d'Alene
Practice sessions - July 22, July 29 and August 5 Event - August 11	Three Island Crossing - boating program coordinates safety PWCs in the river during practice sessions and the event	Glenns Ferry

NORTH REGION QUARTERLY REPORT

April – May – June 2007

Major Issues/Top Priorities

Priest Lake

- Adequate O&E funding.
- Hiring and keeping seasonal employees (wages).
- ATV use in the park.

Round Lake

- Running a full campground Blind – Fried Camis reservation computer.
- Hiring and retaining seasonal employees.
- Working with Dept of Ag and the Governors' office to coordinate the planned Milfoil pulling.

Farragut

- Attracting and keeping seasonal staff.
- Loss of ability to work with and attract groups.

Parkway

- Development along corridor and its impacts on the trail and recreationists.

Old Mission

- What to do with funds raised for the new VC since Tribe decided to not make an investment?
- Need to remodel VC.

Trail of the CdAs

- Finalization of ROW transfer.

Heyburn

- Rectifying contaminated water.
- Seasonal staff turn over.

McCroskey

- Loss of Dennis (long term seasonal ranger) this fall and adapting for the future.

Hells Gate

- Electrical upgrade for the campground.
- Miscellaneous concession issues - future planning.
- Address demand for group day use - additional shelter.

Dworshak

- Reservoir draw downs impacts especially with swimming access.
- Obtaining funding to expand marina operations.
- Developing/providing recreational opportunities not associated with reservoir.

Winchester

- Completion of new park office with proper communications capability.
- Hiring and keeping a seasonal Ranger verses and FTE's Ranger.

North Region Service Center – David White, Region Manager

- Participated in 100th Anniversary Team Meeting. Hosted a GCORT breakfast table talk session on the 100th Anniversary. Gave a 100th Anniversary presentation to the Idaho Foundation for Parks and Lands Board Meeting. Participated in a 100th celebration conference call to discuss fund raising.
- Participated in Ranger Minimum Qualifications Meeting.
- Attended Sacred Encounters/OM meeting.
- Attended Pocatello Board Meeting presented the Region's Top 20 CIN Projects for the FY09 budget consideration. Attended FY 09 Budget planning meeting in Boise and presented NR FY 09 budget needs.
- Gave a presentation to a NW Business Owner's group for Re-Creation Unlimited.
- Reviewed FY08 budget allocations and made recommendations based upon appropriations.
- Attended two meetings at Dworshak regarding the Marina and houseboats.
- Led Hiking/Backpacking, Wildlife, and Hunting 4-H Projects.

- Attended the Farragut Gilmore Campground Grand Opening and the Northwest Preservation Field School Planning Team meeting.
- Coordinated the June Dworshak JFAC tour, and attended the JFAC tours at Hells Gate and Dworshak.
- Sent out Sign Manual for field input. Received and began reviewing Sign Manual comments.
- Toured Mowry and Heyburn with Mark Compton, Governor's north Idaho liaison, and Senator Broadsword along with Ron to discuss resource management issues and the positive impact and role a statewide department Forester would play.
- Met with the Director and Senator Broadsword to discuss resource management issues; McCroskey, and a statewide Forester position.
- Participated on Priest Lake Ranger and Asst. Mgr. interview panel; attended Volunteer Training at Hells Gate giving a presentation on How to Deal With Difficult Situations.
- Participated in SOBA planning meeting.
- Held Region Park and Program Manager's Meeting.
- Addressed St. Joe navigational aid issues with the Tribe, Benewah County Commissioner Buhl, Senator Broadsword, Senator Keough, and Representative Harwood; reviewed TOC ROW legal descriptions and documents.
- Discussed the possibility of float homes adjacent to Farragut with IDL.
- Office staff was extremely busy selling Annual Passes and Recreational Registrations.

Priest Lake State Park – Bud Justice, Park Manager

Customer Service

- Craig did an Environmental Education event at the Priest Lake Elementary school.
- Annual Easter event was held with the best turn out to date.
- Volunteers are starting to arrive. Seasonal and volunteer orientation training conducted.
- Kathy Crowthers and Kristen Degarimore (from the Camis program) came up to set up the Camis store vendor system, and help inventory the store. They ended up staying through the Memorial Day weekend and into the next week to correct problems. They went well beyond what was required of them. Thank you very much.
- The store vending system is performing satisfactorily, but still has several problems that need to be resolved. The staff is quickly gaining knowledge of the system.
- Lonnie Johnson came up on Saturday of the Memorial Day weekend to help out. Thanks Lonnie.
- Our July 4th campground parade continues to be very popular and went well.

Utilization of Facilities

- Camping is picking up, especially on the weekends. All facilities are open.
- New CXT vault toilet installed by the day-use area and was very well received.
- The drain field in the Indian campground backed up late Friday night of Memorial Day weekend, but the staff and the campers handled the problem well.
- Memorial Day weekend was a busy weekend even though we had a little rain on Sunday, but overall the weekend was a success. Campgrounds and cabins were completely full. There was a lot of boat and ATV activity.
- The new shower house was installed in the Indian Creek campground.

Park Manager's Report

- Bud attended the Snowmobile Groomer meeting and the Priest Lake Chamber of Commerce meeting.
- Bud, Craig and Sandy attended the region meeting; Bud and Sandy attended the Camis training; Craig and Sandy attended the Volunteer training in CdA; Craig and Sandy attended the F&G vendor class.
- We received our new docks.
- Director Bob Meinen came for a visit and toured the park.
- Bud attended the Local Emergency Planning Committee (LEPC) meeting.
- The park hosted the 7th annual Priest Lake Emergency Services Meeting (25 people attended).
- The North Region maintenance crew and volunteer Denny Hall, replaced a culvert that washed out at the group camp entrance; graded the roads; finished converting the LH composting toilet to a vault toilet.

- We had a severe storm on June 29, which felled many trees. One lady was hit by a falling tree and was slightly injured with a fractured wrist. Minor damage occurred to visitor property and the electrical power was out for several days. One building had some minor damage. All in all we were very lucky.
- Bud attended the Spokane Community College Advisory Board meeting.
- Bud met with IDL and Huckleberry Bay Co. on the E. Shore road Co-op agreement.
- Interviews for the Asst. Manager and Ranger positions were conducted. Erin Zemke was hired as the Assistant Manager; Joe Guzman was hired as the Indian Creek Ranger.
- DEQ conducted an inspection of the water and sewer systems with minor discrepancies noted.
- Road dust abatement completed.
- Sandy's ¾ FTE was changed to full time.
- 1200 new trees were planted between Indian Creek and Lionhead units.

Round Lake State Park – Dave Russell, Park Manager

Customer Service

- School group presentations were given at the park throughout April, May, and June.
- Mary, Dave and Ranger Bill Shade attended reservation system training in Boise. The reservation system went into full operation.
- Friday and Saturday campfire programs have begun.
- The campground has been full on the weekends since mid-June.

Utilization of Facilities

- IDFG has begun planting fish in the lake, causing day use visitation to increase as fisherman have been quite successful.
- Last months reported trail flooding has subsided, once again park users can walk around the lake.
- Nice weather has prompted a rise in both day use and camping activities. The campground was full for the holiday weekend.
- Campers are utilizing the reservation system with mostly positive results, the only complaints we hear relate to the Internet site.

Park Manager's Report

- The North Region meeting in Post Falls was attended.
- Seasonal staff will begin to report for work during May. Seasonal ranger Bill Shade reported for duty mid-month. One park volunteer and 3 seasonal employees began work. We interviewed all during June to fill seasonal positions. To date, five employees have left employment for a variety of reasons. Low rate of pay is the leading cause.
- Spring cleanup to park facilities and grounds is underway; hazardous tree management is underway throughout use areas; 12 new wood picnic tables were constructed and installed; all park trails have been cleared and made ready for the season; new park entrance signs were installed; 1500 tree seedlings were planted; the entrance station received a new coat of paint; broken dock boards were replaced.
- Director Bob Meinen, Dean Sangrey and Tammy Kolsky visited the park in June.
- The vendor module has been installed. All inventory had to be labeled and entered into the Camis system.
- On Friday the 29th a violent windstorm went through our area. Many trees were broken off or uprooted, all through the campground and across park trails. We lost power, which was not restored until late Monday evening. We had to close restrooms, which forced 250-300 campers to use two vault toilets...it was not pretty. We were close to running out of water prior to power being restored. What a way to begin the 4th of July holiday!

Farragut State Park – Randall Butt, Park Manager

Customer Service

- School group presentations were given, starting an eight-week period of presentations both at the museum and out in the natural areas.
- Hosted the CENEX horse ride on April 28th that had over 400 participants.
- The Farragut Invitational Disc Golf Tourney was held on April 29th and had over 105 participants.
- Helicopter training was hosted for USFS on 10th; they will be out again in June on the 14th and 21st.

- Gilmore campground dedication was held on May 12th – Memorial Plaza Artwork in process presentation was done 2 hours late due to the artist not being on time.
- Cyclo d'Mayo mountain bike ride event and campout was held on May 6th.
- Filming crew came into the park scouting locations for an actual 1969 Farragut Boy Scout event incident.
- Hosted Kootenai County Sheriff Search and Rescue on Memorial Day for human tracking exercises in the north part of the park.
- Provided Art on the Edge materials for youth activities to build earthen/rock huts and fireplaces in association with the Harding House in Coeur d'Alene.
- Southside Elementary students, who had perfect attendance for the year were rewarded by their school with a trip to Farragut and a tour of the Museum, 20 kids and their parents attended.
- Completed final drafts of three new interpretive signs for placement at the Plaza, Museum and Disc golf courses.
- Hosted the Idaho Department of Lands and US Forest Service forest pathogen field class on June 7th.
- Mounted shooters event permit has been approved at the park level and is awaiting region and Boise approval.
- On June 27th KXLY TV News ran a spot on the Gilmore Campground and activities in Farragut State Park.

Utilization of Facilities

- Initial meetings were held for the water system master plan. Water tower drained and inspected on May 8th and park had to run off it's backup pressure system for a day.
- Majority of Gilmore Campground work required under the contract has been completed.
- ITD has begun road edge maintenance along Highway 54. In exchange for water and a dump area their staff are leveling and grading the event area at Corral.
- "Buggy trail has been signed and was used by the CENEX ride.
- Gilmore campground was opened to public on May 10th
- South road permit station development was completed and the facility was opened on May 18th.
- "Rite of Passage" artwork was installed on May 30th with the assistance of park staff. "Rite of Passage" artwork flyer was made up and distributed to area parks.
- 30' nautical flagpole was installed by park staff at the Farragut Memorial Plaza on May 31st.
- DEQ did their 5-year domestic water inspection on the park system, 4 minor improvements are needed.
- Sewer system master plan evaluation letter was received from DEQ, the engineering company is responding to clarify numerous misunderstandings by DEQ on the report.
- Acquisition of IDFG land within Farragut proposal by local Bayview resident along with staff recommendations submitted to Operations Bureau Chief on May 14th.
- Marked water valves in park for the water system engineering firm to be able to gps into their maps for pressure evaluations.
- Lightening storm of the 22nd took out all the sensor controls for the domestic water system and the pump motor saver unit, the park was without water from 5AM until 2PM when basic repairs could be made, sensor for automatic operation are still on order, initial repair costs were \$900 to get water back on. Staff are now operating pump on manual control system until a determination on the remaining \$4-5,000 worth of repairs for lightening protection and automatic operation can be acquired.
- Lightening storm of the 22nd damaged the irrigation controller for the new Gilmore activity field, due to the configuration no water can be applied to the new grass when such damage is done. Repairs were done on May 29th; costs are still unknown.
- Express registration signs and boxes were installed when received on the second week of accepting reservations, only 15 of our 234 sites registered by putting their forms in the boxes the first night of Memorial Day weekend which left the ranger staff doing hours of follow up.
- May 31st saw the removal of four Oregon pit toilets at the Buttonhook group campground following the installation earlier in the month of a new double CXT vault toilet. It is unclear if the Department is going to complete the upgrade and provide the other replacement vault toilet for the remaining Oregon pit unit.
- An electrical outage in the area on Friday night June 1st at 7PM, impacted the park, resulted in shutting down the reservation system and no power for campers or to pump water. Power was restored 9PM

- Worked with Hatch Mueller to complete list of needs for Gilmore campground not covered in the construction contract.
- SOQ's for the sewer system were awarded to Welch Comer Engineering.
- Tennis court proposal by local individual from Bayview along with staff recommendations submitted to Operations Bureau Chief on May 14th. Staff understands through rumor that the tennis court proposal by local individual from Bayview is being put forth to the Director, staff have no knowledge of where the issue is now at.
- As expected and reported, the use of the group camps is down for the year and contracts and payments of a large percentage of groups that have reserved the areas are not being made. This results in a loss of experience for the customer, revenue for the department, and under utilized facilities.

Park Manager's Report

- Pam Ellis attended the Reservation system Training.
- Interviews were held for the Ranger position and the Department hired Al Whitman to fill position left open by Steve Mollett. Jake McCoy submitted his resignation and the Ranger position was offered to Jason Oliver who will start in May.
- Park Ranger Al Whitman resigned with one-day notice, citing that the pace of Farragut was more than what he wanted to do at his age.
- Park Ranger Dennis Woolford returned to limited light duty not to exceed 4 hours per day on June 28th.
- To continue to provide coverage with staff shortages the park hired one of our camp hosts to do evening patrol, he is a retired Sheriff Deputy.
- Director visited Farragut on 12th.
- Memorial Weekend staff was reduced to protect seasonal salary dollars with change in EAL policy, did not work as emergency response issues left us with no staff to clean facilities or have cabins ready for arrivals.
- One volunteer site is being provided to Dept of Ag who is doing work on noxious waterweeds outside of the park.
- An abandoned vehicle, lost trail hikers, significant numbers of un-permitted ATV's, full campgrounds, a domestic water system on manual operation, continuing issues with the Gilmore campground left following construction, seasonal staff calling in sick, reduced permanent staff to protect seasonal salary dollars, and continuing issues with the reservation system made for a very long Memorial Day weekend.
- Seasonal Interpreter attended Department training the first week of the month.
- Panhandle Health took quarterly water sample of domestic well for aquifer status.

Coeur d'Alene Lake Parkway – Randall Butt, Park Manager

Customer Service

- Still working with ITD and Terraces Development group on parking issues at the Rutledge Trailhead as contractors are utilizing the majority of parking spots.
- Park Manager Randall Butt did an Earth Day presentation for the youth groups of Faith Presbyterian and St. Marks Lutheran churches.
- A portion of the Coeur d'Alene Marathon was hosted on the Parkway on Sunday morning of Memorial Day weekend.
- A portion of the Coeur d'Alene Ironman was hosted on the Parkway on Sunday morning June 26th.

Utilization of Facilities

- Higgens boat launch and moorage docks BIG funding was approved for 100k. Question is when improvements may be bid and if staff recommendation on needed facilities will be followed.
- Parkway adding biological control at Higgens Point for brush broom as part of a cooperative program with Kootenai County.
- Higgens boat launch and moorage docks have entered the initial design phase with park staff identifying needs and recommendations for them to survive placement at the Parkway's exposed facilities. Apparently these have been put out for design by Boise staff even though the specifications were outlined in the grant application and the bids could be let to those specifications allowing more money to be used for the actual construction of the docks.

Park Manager's Report

- Attended ongoing meetings on the Coeur d'Alene Lake Drive Corridor Management Plan.
- Cd'A drive corridor plan continues at a slow pace with David White attending.
- Director visited Parkway on 9th.

Coeur d'Alene Old Mission State Park - Bill Scudder, Park Manager

Customer Service

- Lonnie has been doing living history programs. Errin has done a few living history talks as a pioneer woman she has created.
- Quite a few bus groups were given tours by park staff.
- Many School groups this quarter, often 4 or 5 a day. Park staff is doing an excellent job in providing them with a quality experience.
- Immaculate Conception School from Post Falls had a Mass and pilgrimage here on the 9th.
- Working on replacing most of our audio tour hardware with new technology funded through a grant by the Idaho Community Foundation and the Old Mission Associates.
- The park hosted many weddings this quarter.
- Lonnie and Visitor Center crew have been doing a great job of getting the retail program up to speed.
- Lonnie has started work on our upcoming historic Skills fair.
- Jim Peak, who was once a seasonal for us celebrated his first Mass here at the Mission as a Catholic Priest on June 30th.

Utilization of Facilities

- Roger attended Volunteer training in Post Falls and a weed seminar in Wallace.
- Bids for new Center were opened and came in over \$500,000 too high. The Coeur d'Alene Tribe is still figuring out how we can build our new Center. Our June Sacred Encounters meeting was canceled until we hear from them.
- Errin assisted Larry Mink with his training at Harriman.
- Roger got the irrigation system up and running at the park; turned water on to day use and boat launch area; more clean up of branches and dead fall in day use area, mowing of grounds began. Mowing of grounds in full force--of course one of our mowers is down for repairs; access road to Mission received dust abatement. Got our park mower back in use- over \$2000 to repair.
- Rehired David Leeds as park interpreter- he is pretty much handling all of our school groups.
- Lonnie has been loaned out to assist others in our agency. He will be teaching a first aide class to the Rec folks in Boise, and has volunteered at Priest over the holiday, at Boise to assist in "Women in the outdoors" canoe/kayak class, and as a volunteer with the Coeur d'Alene Iron man triathlon in the swimming part.

Park Manager's Report

- All staff attended Region meeting in Post Falls.
- Bill accepted an award from the North Idaho Museum.
- Attended both Wallace and Kellogg Chamber meetings.
- Received a \$2500 check from the Bank of America for our new Center.
- Staff attended the "back-to-summer" event for the Silver Valley at the Enaville Resort.
- Bill attended the Governor's Conference on Recreation and Tourism in Worley.
- Attended Region Manager meeting.
- We had a small protest take place at the Mission's off ramp. They were protesting the proposed depository by the EPA for contaminated soils near the Park.

Trail of the Coeur d'Alenes - Bill Scudder, Park Manager

Customer Service

- Ranger Errin Bair is putting out weekly news releases and has a weekly radio program on KWAL Radio.
- Planning for a run at the Trail to be held sometime this coming June.
- Put out all interpretive signing; portable toilets re-installed at Cataldo and Mullan.
- Park staff has been doing a bang up job of keeping our 56 miles trails looking well groomed. Pretty much in the daily trail maintenance mode now.

- Harrison CXT, with we took over from the county is really getting hammered. We are having trouble keeping it up to standards. One cleaning a day will not do it. I am working with the City of Harrison to see if they can assist us.
- Dylan Dean bike ride on the 19th.

Utilization of Facilities

- Rehired Dick Nielson, Park Seasonal, for trail.
- The “Adopt a Section of the Trail” program started by Errin has been a huge success with most of the trail now being adopted.
- Roger and Allen have really been “kicking butt” in keeping the trail up to park standards.
- Weed spraying and mowing have begun.
- Purchased a new trail maintenance vehicle for the trail, a Kubota RTV. It has been getting a lot of use. We’ve already had to take it back to the dealer to get the wheels aligned and had to purchase new tires too.
- Ride the Wall event took place with 120 riders.
- We are running low on trail brochures- will need to get a reprint before years end.

Park Manager’s Report

- North Region meeting was attended by all park staff.
- Met with adjacent neighbors along the trail to discuss issues.
- Met with Ken Smith on two occasions’ to discuss a vehicle in lieu of a lease.
- Kubota Mower is burning oil badly and will be taken in to CDA tractor this week for repairs.
- Rick Cummins is wrapping up his lease and encroachment work along the trail. He has asked me to go to Harrison on a weekend when a lot of the adjacent landowners may be there and see who has what leases.
- Continuous work on encroachments that creep up.
- Removed an abandoned vehicle from the Mullan trailhead.
- Lonnie and I met with Mayor of Mullan to discuss large Cottonwood trees located on the trail ROW.
- I attended an all day “Rails to Trail” sponsored symposium in Wallace along with Leo.
- We had to let go a long time seasonal - he caused a number of accidents this year, including rolling one of our pickups. We hired a new person, Nathan Whatcott who is doing a fine job.
- Working with Jason Brown from the tribe on a left over screening permit.

Heyburn State Park – Ron Hise, Park Manager

Customer Service

- Most seasonal and volunteer staff is on board.
- Memorial Day weekend went smoothly with no major incidents.
- Staff heard no complaints from boaters regarding the new lower St. Joe River navigational markers.
- Some malfunctions with the reservation system seem to be fixed and the system seems to be running much smoother this year.
- St. Marie’s senior class held their sober graduation party on our cruise boat on the night of the 2nd.
- Our two new camping cabins are very popular and we feel that they will be very popular.
- Day use has been picking up, especially on the weekends.

Utilization of Facilities

- Inmate crew from Orofino worked for two weeks on various natural resource related projects. The inmate crew worked on a herbicide project in the Indian Cliffs timber sale area to reduce brush before burning and planting.
- A small timber sale began to salvage blown down trees throughout the park.
- The Panhandle Backcountry Horsemen held their annual spring trail ride in the park on the 5th.
- The Benewah County Soil and Water Conservation District held their annual 5th grade conservation/natural resources tour at the park on the 23rd.
- The cruise boat “Idaho” is back on park waters and several cruises have gone out. We have experienced several mechanical difficulties and have suffered with some expensive repairs this year.
- Our new volunteer sites are functional. We have volunteers working to finish the clean up and landscaping of the area.

- Staff replaced the long bridge on the Indian Cliffs trail.
- The Indian Cliffs hiking trail parking lot continues to be dominated by Trail of the CDA's users so hikers are having a hard time finding a place to park.
- The Chatcolet Road between Hawley's Landing and the Trail is becoming a dangerous bike path. There have been several close calls with vehicles vs. bikes. Fortunately no one has been injured yet.
- Barriers were installed on the lake bottom in the Rocky Point marina to prohibit weed growth that interferes with boat use. So far the results look good and many positive comments have been received from boaters.

Park Manager's Report

- Dean Sangrey visited on the 3rd.
- Beth attended new employee orientation in Boise.
- The Pacific NW Preservation Field School evaluated 11 historic buildings in preparation for the field school sessions that begin August 5th; Ron and David attended the NW Preservation Field School meeting at Ft. Vancouver, WA on the 15th.
- IDL and park staff conducted prescribed burning at Benewah Lake on May 1st and 7th. Total acreage burned was about 25.
- Ron attended the Governor's Conference on Recreation and Tourism at the CDA Casino on the 9th and 10th.
- Ron attended a conference call/meeting to discuss progress on the new VC/WC project on the 18th.
- Ron met with John Hartman of the CDA Tribe at the new VC location to discuss possible cultural/archaeological issues.
- Ron performed the "pack test" with IDL personnel as a requirement for a wildland firefighting red card certification on the 30th.
- Ron attended the volunteer training at Hells Gate on the 12th.
- Ron attended the North Region park & program manager's meeting.
- Ron met with the Heyburn Leaseholders Association board of directors on the 30th. It was a positive and productive meeting.
- Our Resource Specialist that we share with IDL has resigned. We have started looking for a replacement.
- THE BIG NEWS: Our main well was found to be contaminated with coliform and E-coli on the 27th. We currently have a drinking water ban in place. We have been working closely with DEQ to determine the cause of the contamination. Fortunately we have received no reports of anyone becoming ill. This is not the type of E-coli that we hear about on the news contaminating hamburger or lettuce. Our system is heavily chlorinated and we have been testing negative for any contamination in our day use and camping areas. However, until we can get a handle on what's going on in the well DEQ wants us to continue with the drinking ban. We have also had some campers cancel their reservations.

McCroskey State Park – Ron Hise, Park Manager

Customer Service

- Seasonal Ranger Dennis Gookin is back for the season.
- Cool weather and downed trees limited use by the public.

Utilization of Facilities

- The inmate crew from Orofino planted 2,000 trees in the Red Tail and Iron Mountain areas and cleared brush/trees in preparation for construction of about 5 miles of new trail.
- Ron and Dennis spend a couple of days cleaning up blown down trees from along the roadsides; the solar power water system is up and running; all road-rocking projects have been finished.
- The new CXT pit toilet was installed at the Iron Mountain campground.
- Survey work was completed in the King Valley area of the park boundary.

Park Manager's Report

- Dean Sangrey visited the park on the 3rd.
- Park staff, including David White and board member Klatt attended the annual Friends of McCroskey meeting in Tensed on the 15th.

- Ron met with the park Resource Specialist (before he left) to discuss upcoming timber sales and road improvements.

Hells Gate State Park – Mike McElhatton, Park Manager

Customer Service

- We have had some reservation glitches as the new system was brought online. The reservation system seems to be running better now. It still needs some tweaks to give it all the functions we would like to see, and it can still be erratic at times, but all considered it is better.
- There has been some visitor confusion caused by the two fee booths we now have at the park entrance. There has also been confusion over the need to pay fees, since the marina is now a no-fee concession zone. New Fee Booth – Up and running and the old one has been removed! It works very well!

Utilization of Facilities

- Visitation appears to be slower than usual. Traffic into the discovery center has been slow along with camping. Weather has been typical for this time of year so it is hard to say if this is the beginning of a trend or just a slow start to summer.
- In terms of day use, we had one of our busiest July 4ths in many years. All available overflow parking was put in to use for boaters and beach-goers.

Park Manager's Report

- Marina – The revenue report for the first quarter of 2007 was received from the concessionaire. Total gross revenue for the period was approximately \$45,000; \$11,600 from the marina, \$32,000 in restaurant sales, and the remainder in rent and misc.
- The main panel of the fire alarm system broke down and needed to be replaced. \$1600.
- The reservoir is being kept at minimum pool and there are some concerns that it could drop to the level of our intake for irrigation water. We have just six inches of clearance. A well for irrigation would solve the problem. Cost is estimated at \$30,000
- Marina – Moorage has been very slow compared to when it was under park management. Higher fees, the need for improvements, and the need to dredge are likely combining to cause the decline.
- Sediment testing was done on Sunday June 3. Results should be ready shortly and we can then proceed to the dredging process.
- Centerline striping done on park roads.
- We have talked with Larry Mink about funding for some new interpretive signs and he indicates that funds may be available.
- Discovery Center Beach – This is a small beach by the Discovery Center that has been building up sand each year. It is packed every day. There is an item to note relating to this. A small impounded pond next to the beach dries up each year and traps fish. The smell is horrible and sometimes carries all the way down into the day use area.
- It does not appear that the free area in the marina parking lot has had much of an impact on day use fees. It seemed likely that the free area would fill with beach-goers to avoid the fee. For the most part that has not been the case; it looks like people just want to park as close as possible and will pay the fee. There are exceptions but overall it does not seem to have made much impact.
- We are experiencing the overheating problem with campground utilities that we have experienced each summer. The temps get so hot in the electrical panels that the insulation on the wires softened and melts. The electrical system is in serious need of an upgrade.
- It looks like dredging is put off to winter because the Corps is too “Overwhelmed” with to quickly move our little project through the approval minefields and unnecessary diversions they have created.
- We have not experienced problems with irrigation water from the reservoirs being low. The Corps has approached us to see if we want to work with them [:o)] on drilling wells for irrigation water. We recently purchased new heads, which should hold up better with the dirty river water and that will hopefully solve one problem.

Winchester Lake State Park – Ted Scherff, Park Manager

Customer Service

- All park volunteers have arrived and undergone extensive training/orientation. Park volunteers attended IDPR volunteer training at Hells Gate.

- Five different Idaho school districts utilized park services/resources for field trip/environmental education days. Nine interpretive programs presented this month.
- Youth Day Camp completed with 12 area youth participating.
- Two park staff attended IDPR reservation training.
- Twenty-nine public interp/educational programs presented.
- Park staff instructed classes at "Women In the Outdoors" program at Eagle Island.
- Customer survey continuing.

Utilization of Facilities

- Two unsafe fishing docks repaired and repositioned.
- Broken water line at park office is repaired. Off-road vehicular activity damaged vegetation and caused soil erosion-suspect caught and citation issued. Tree removal from parking area of new park office completed by park staff. Ground has been broken for construction of new office and renovation of restrooms. Park staff involved in various issues associated with new construction/renovation projects. One volunteer campsite received improved access renovation.
- There are numerous telephone line problems – new line run to park office.
- Constructed 40 yards of new pole fence. Constructed/repared 80 yards of wire boundary fence. Completed electric service to pole building addition.
- The new park office construction underway.
- Renovation of four restrooms advanced to the point where they are usable, but not completed. Lewiston Juvenile Corrections inmates performed service project on park trails.

Park Manager's Report

- Two park staff attended new employee orientation.
- Camping and day use activity increasing.
- Park staff completed site preparation for construction of new office.
- Staff completed an area of watershed restoration with vegetation control and planting of native trees.
- Park visitors caught a 36 pound-43 inch Tiger Muskie which was featured in the Lewiston Tribune.
- Park Manager surcharged local Idaho State Highway Patrolman. Incident report - visitor medical emergency.
- Park Manager submitted article to the National Association for Interpretation - Naturalist Section Newsletter.
- Winchester Lake had a float in Winchester community independence parade.
- Hosted community fireworks with park utilization at 85% capacity for event.
- Seasonal Park Ranger Joe Guzman moved to Priest Lake creating mid-season vacancy.

Dworshak State Park – Kristi Stephens, Park Manager

Customer Service

- Park staff has helped walk many customers through reservations. Park staff attended reservation training.
- Don West, Kim West, Marty Gangis and Kristi Stephens worked at an ATV training day April 28.
- Cabin reservations have been busy.
- Visitation – the park was full for Memorial Day Weekend. The group loops where all occupied by groups so Three Meadow was utilized for overflow camping.
- The marina remained empty for the month of May as a main support cable broke on April 25. All marina customers were sent 2 letters keeping them informed of progress and estimated dates for the fix. Marina users are contacting the park office about refunds for partial use season. Marina anchor repair completed and customers have returned.
- Day Use has been good; people are catching Bass and Kokanee.
- The marina and Freeman Creek fee booth began carrying bait this year.
- JFAC toured the park and lake. The tour went well.
- 2nd annual Dworshak Bluegrass Festival held June 8th and 9th.
- A visitor received a broken hip in bicycle accident.
- Three Meadows camp has been very busy.
- A meeting was held with the houseboat moorage customers, to clarify issues.

- A scout troop brought 120 volunteers, which cleared approximately ¼ mile of power line right of way near Three Meadows.

Utilization of Facilities

- Big Eddy Marina opened April 15.
- Staff met with DEQ to review water system protocol.
- The contractors finished with electrical pedestals and partial water system upgrades just in time for the first reservation of the year to show up on May 18. Then staff hustled and got water running in campground and restrooms open for the visitors. The electrical work put staff behind on opening procedures about 1 1/2 months. Kudos to the staff for having it ready for visitors.
- Playground installation was delayed until July.
- attended the training in Lewiston. They returned saying they felt very prepared compared to the other volunteers.
- Erin has accepted a promotion to Assistant Manager Position at Priest Lake.
- Seasonal Chuck Gross has stepped up and taken extra duties to help with coverage.

Park Manager's Report

- North Region Meeting and Program Managers meeting was attended.
- Reservation training attended.
- Staff attended COE training in Walla Walla.
- Staff attended New Employee orientation in Boise.
- Manager met with CCED and CEDA reps on new grant possibility for Wave Attenuator.
- Staff attended Food Handlers Licenses Class.
- Contracts with revisions were sent to Houseboat moorage customers.

Glade Creek State Park –Kristi Stephens, Park Manager

Park Managers Report

- Seasonal Heather Evans went to training with Lolo Pass staff from the Forest Service.
- Heather began work on trail damage from winter.

State Interpretive Program Report – Larry Mink, Interpretive Program Manager

- Seasonal Interpretive Training held at Harriman State Park with 17 in attendance.
- Completed Ponderosa North Beach interpretive panels project.
- Interpretive panels for Winchester and Priest Lake sent to fabricator for July delivery.
- Traveled to east region parks gathering information and photos for upcoming phase II of interpretive wayside project.
- Worked on script for 100th anniversary interpretive program and gathered photos to accompany program.
- Journeyed up Hells Canyon in jet boat with North Region volunteers. Traveled to many North Region parks.
- Laptop computers purchased for three parks.

North Region Maintenance Crew – Pat Dingman, Foreman

- Worked on the Trail of the CdA's.
- Constructed the entrance booth for Hells Gate (at NR Shop) and delivered the entrance booth to Hells Gate. The Crew sheet rocked & taped, installed rock, and trimmed the interior of the Hells Gate entrance booth on the park site. Entrance Booth completed.
- Attended Region meeting.
- Met the committee from the Historic Preservation School and participated in the Historic Preservation class in Port Townsend, Washington.
- Finished the Camper Cabin decks at Heyburn.
- Made signs for the Cd' A Lake Parkway.
- Attended the wood working trade show in Seattle, Washington.
- Delivered the surplus auction items to the auction house.
- Assisted with Fishing Day for 76 preschool age children.

- Installed the floor in the restroom at Priest Lake, replaced the culvert at Squaw Bay, maintained the roads and removed the stumps for the parking lot at Priest Lake.
- Worked on the roads at Heyburn and Farragut; delivered the crawler to McCroskey. Helped set the new shower house and poured concrete at both CXT sites.

UPCOMING EVENTS

<u>Date</u>	<u>Park</u>	<u>Time</u>	<u>Meeting or Event</u>	<u>Location</u>
7/6	Dworshak	7:30pm	Tim O'Neil (Lewis and Clark Amphitheatre Presentation)	
7/7	Farragut	Day	Triple 7 rock concert	Amphitheatre
7/7	Heyburn	10-12	Float Home Lessee Meeting	Rocky Point Lodge
7/8	OM	All Day	Historic Skills Fair	OM
7/10	Heyburn	All Day	Pacific NW Preservation School	Heyburn
7/11	North Region	All Day	TAG	Boise
7/11	Farragut	Wed. eve	SISNA mountain bike events	North side of park
7/14	TOC	All Day	Dylan Dean bike ride	
7/14	Custer Ghost Town		Custer Days Dutch Oven	
7/18	Farragut	Wed. eve	SISNA mountain bike events	North side of park
7/21	Winchester	All Day	PaddleFest 2007	Winchester
7/25	Farragut	Wed. eve	SISNA mountain bike events	North side of park
8/1	Farragut	Wed. eve	SISNA mountain bike events	North side of park
8/4	Farragut	Evening	Dutch Oven Campfire Program	
8/5-9/25	Heyburn		Pacific NW Preservation School	Heyburn
8/7-9	Statewide	All Day	Board Meeting	Sandpoint
8/12-17	Farragut	Day	NWFS tours	Brig & various
8/15	OM	All Day	CdA Tribe Feast of Assumption	OM
8/17-19	OM	All Day	Mountain Man Rendezvous	OM
8/18	Heyburn		Dutch Oven Cruise	Heyburn
8/19-26	North Region	All Day	North Idaho Fair	CdA
9/8	Farragut	Day	Farragut Boot Picnic	Sunrise
9/9-11	Statewide		IRPA Conference	Twin Falls
9/15	Farragut	Day	NW Mounted shoot	Scott Field
9/18-20	North Region	All Day	NR All Staff Meeting	Wallace
9/19	Old Mission	Evening	Bill Scudder Retirement Party	Wallace
9/22	Farragut	Day	Farragut XC invitational	Sunrise
9/29	Farragut	Day	Alzheimer's Memory Walk	Sunrise
10/8	Far/Pkwy	Day	SOBA tours	Eagle/Higgen's Pt.
12/31	Hells Gate	Day	Mike McElhatton Retirement	Who Cares?

SOUTH REGION QUARTERLY REPORT

April - May - June 2007

Major Issues/Top Priorities

- Spring Shores continues to experience overcrowding issues.
- Getting employee housing on the ground at Ponderosa and Cascade
- Unusual Park Compliance Enforcement issues in June/July (gang fight, explosive device, rape, officer assault/near riot).
- Lucky Peak- Discovery unit well issues, problems with positive Coliform bacteria tests.

South Region Service Center – Rick Brown, Region Manager

- Revision of Silver Sage Girl Scout lease at Ponderosa is ongoing.
- Reviewed/revised, with AG direction, the Spring Shores Large Concession agreement.
- Working with Lucky Peak and Development Bureau staff to resolve well issues at the Discovery Unit.
- Ongoing projects in the region include: the Eagle Island Projects, Bruneau Dunes Steele Reese Building, Bruneau Restroom remodel, Ponderosa Welcome Center, Lake Cascade's Van Wyck and Replacement Campgrounds.
- Worked with AG's office to develop a concise review of the legality of motorized vehicle operations in State Parks, especially ATV's, UTV's, motorized scooters, mini motorcycles, mopeds, etc.
- Implementing the Incident Review System in the Region Office and several South Region Parks.
- Attended the Permanent Building Fund Council tour of 1000 Springs, Vardis Fisher unit.
- Attended the Van Wyck Campground Public Information Meeting in Cascade.
- Have assisted with a variety of small concession, group use, and filming permits.
- Working with 1000 Springs staff to develop an operating plan for 2008 on Ritter Island.
- Continue to work with the team developing the Poison Creek concession plan and UMA.
- Work on 2008 Budget implementation, 2009 Budget Preparation.

Ponderosa State Park –Dennis Coyle, Park Manager

Customer Service

- 30th Annual Ponderosa Park Fun Run held.
- First of five Hospital Health Walks and run in the park held.
- Nineteen schools, 464 school children attended the presented environmental education programs in May.
- Evening interpretive programs four nights a week, Junior Rangers weekly and guided walks once a week at Ponderosa.

Utilization of Facilities

- All facilities open, Memorial Day weekend full.
- Reservations for summer filling quickly.

Park Manager's Report

- Difficulty with park entrance, new campground and Carrico Road.
- All seasonal aids hired, three interns, two park ranger assistants, and four volunteers.
- Proposed ordinance for Payette Lake controversial. Park has requested to make N.F. of Payette River non-motorized. Final hearing 6/14/07.
- Assistance given to Adams County concerning Packer John.
- Nordic World Masters moving forward.

Peninsula Unit (PU), North Beach (NB), Lakeview (LV)

- Everything going well.

Lake Cascade State Park-Theresa Perry, Park Manager

Customer Service

- Special Events/Interpretive Programs: Staff developed and presented program materials for Migratory Bird Day, also summer interpretive programs has started.
- Worked with multiple agencies and sponsors to present Free Fishing Day- "Hooked on Fishing Not Drugs", on June 9th. Approximately 150 participants and volunteers made the day very successful.
- Annual pass sales are above average; we have sold approximately 950 for the year.
- Additional contacts were made with groups regarding the fee changes in the Big Sage unit as well as changes to annual pass uses.

Utilization of Facilities

- As a result of an early spring, staff prepared and installed handling docks thru out the park. Howdy's annual April fishing tournament brought more than 900 visitors to the park for day use and camping.
- Overall camping use appears to be somewhat lower, however we have noticed an increase in day use activity by local residents.

Park Manager's Report

- April: Preparation of facilities for local fishing tournament and spring camping.
- May: Work was completed on Small Concessions Permit for Tamarack Resort's operation at Poison Creek.
- Recruitment and hiring of seasonal and volunteer staff was completed.
- Recruitment and hiring of a seasonal ranger to fill the vacant ranger position was completed in June, Steve Kuskie has filled that position.
- May/June: Several Special Use permits were reviewed, including the Cascade Chamber of Commerce Forth of July permit.
- May/June: In response to a request from Tamarack Resort, park staff is meeting with BOR employees to consider installation of a wildlife viewing blind. Park and Development Bureau staff is working with BOR staff on funding for accessibility projects.
- June: Park hosted the Boise area football camp; approximately 230 high school students and adults camped in the park.
- June: Preparation for a public information meeting regarding the redevelopment of the central and north sections of Van Wyck is underway.
- Continued to work with local partners to address a storm water retention project in the Van Wyck boat launch parking area.

- Training accomplished this quarter: First Aide and CPR, reservation training, Community Leadership class, seasonal and host volunteer orientation/training.

Eagle Island State Park – Gary Shelley, Park Manager

Customer Service

- Staff is doing an excellent job in customer relations. Nita has trained Park staff and office coverage for questions and reservations has been exceptional.

Utilization of Facilities

- Facilities are being heavily used for this time of year due to the unusually hot weather and additional new facilities such as the disc golf course and playground. The swimming beach is crowded most days and will need to be expanded for next year
- Unfortunately the summer concert series that was to be hosted by Bravo Entertainment was cancelled. This was due to the inability of Bravo to get the entertainers signed to a contract.

Park Manager's Report

- The Eagle Island Civil War Demonstration for the Treasure Valley 5th grade students was held in early May. Weather was perfect for this event and attendance over the 3-day period was in excess of 2500 visitors.
- The Eagle Island Experience Festival was held May 18-20 and was a great success again this year. This was the largest festival at the park so far, with well over 6500 visitors.
- The park is quickly becoming rediscovered by valley residents due to the improvements at the park and all the press associated with the development of the park. According to the Revenue by Calendar Year, Eagle Island Revenue increased 178% in May and has increased 56% for the current year compared to last year.
- The park concession stand is being prepared to operate once again. It has been many years since the concession has operated. Park staff will manage the booth and waterslide Thursday through Sunday.
- The park was very active during the month of June. Mid-week visits have increased considerably for access to swimming and the increased days of operating the slide.
- City of Eagle Fourth of July Fireworks preparation. I would like to thank volunteers; Rich Gummarsal, Jane Wright, Cathy Hall and Juelie Traska and her husband John for helping at the park during the July 4th fireworks celebration.
- Met with Dan Baird and his team, Ron Howerton, and Dave Ricks regarding irrigation ditch questions within the park.
- Currently working on film permit for NBC film segment of TV reality show to be filmed at the park.

Sandy Point/Discovery – Brian Miller, Park Manager

Utilization of Facilities

- Harvest Life Church Picnic at Sandy Point - 500 participants.
- Idaho Coalition for Motorcycle Safety Ride at Sandy Point - 800 participants.
- Four (4) Group Shelter Reservations at Discovery.
- Sandy Point at Capacity on May 20th.
- Seventeen (17) Group Shelter Reservations at Discovery.

- Eleven (11) groups scheduled for Discovery in July.
- Sandy Point near capacity on June 30th.
- Spring Shores overcrowding issues, especially on weekend days.

Park Manager's Report

- All Facilities Activated.
- Seasonal Staff hired.
- Clean up from Sandy Point Shop Water project.
- Irrigation Systems activated and repairs made.
- Noxious Weed eradication and/or spraying.
- Group Grills installed at Discovery Shelters.
- Discovery Unit Water Quality.
- Construction of Manager's Office and Shop Compound.
- Overcrowding and parking issues, especially at Spring Shores.
- Gang related issues, especially at Sandy Point.
- Graffiti (possibly gang related) at Discovery. Hosted Gang related training for 4 agencies on June 26.
- Toured Lucky Peak Reservoir facilities with ACOE and Ada County staff.
- Staff traveled to Fremont County to inspect groomer for possible purchase.
- New Lease Agreement in place for Spring Shores Marina lease.
- Met with prospective permittees for small concession at Sandy point.
- Concession Building Activated on Memorial Day Weekend.
- Worked on Shop Yard project, gravel is in place; fence portion of project has begun. Most materials for manager's office have been purchased.

Spring Shores - Brian Miller, Park Manager

Utilization of Facilities

- All annual moorage slips rented, most are occupied.
- Gates (figuratively) closed on two occasions due to overcrowding (May 19 and 20).
- Concession Building Activated on Memorial Day Weekend.

Park Manager's Report

- Repaired major freeze damage to restroom plumbing in marina building.
- Began mowing turf at Spring Shores, first time in years.
- Activated gas docks and other facilities.
- Resolution of Spring Shores Camping Issues.
- Marina Concession lease approved by IDPR Board.

Idaho City Trails System and Yurts - Brian Miller, Manager

Park Manager's Report

- All trails opened for summer use.
- 2007 summer/winter supplies purchased.

Bruneau Dunes State Park- Bryan W. Cross, Park Manager

Customer Service

- 10 School groups in May.
- 6 School groups in June.

- Camp hosts vacate the park for “cooler” adventures as staff picks up the slack.
- Office Specialist, Orcutt assisted Desert Mtn. Visitor Center in Mtn. Home with cash register problems.

Utilization of Facilities

- Day Use and camping has declined with hot temperatures.
- Observatory use numbers average.
- Reservations, minimal.

Park Manager's Report

- Irrigation, mowing and weed control underway.
- Current projects: Paint and stain projects, equestrian shelter, Visitor Center soffitt and fascia, Park residence, camper cabins, hazard limb and tree removal throughout park, trash ric construction, service yard construction. Visitor Center parking lot renovation, prep- work on posts/Nature Trail & Trail markers set on Equestrian/Hiking trails
- Routine preventative maintenance, vehicles and infrastructure.
- Self-guided trail in planning stages around the Little Dune Lake.
- Installation of “Resale” software onto Camis System completed.
- Yearly resale inventory, completed.

Three Island – John Frank, Park Manager

Customer Service

- The Center has had an increase in attendance at the weekend programs provided by the parks interpretive volunteer. Schedules for the season have been posted on the web page and local newspapers.

Utilization of Facilities

- Camping and camper cabin use has also increased especially on weekends. The campground has been full on weekends since Mothers Day. Reservations are indicating that the campground and cabin use will continue to increase.

Park Manager's Report

- With the lack of spring moisture and early warm temperatures in the 90's, grasses and sagebrush moistures are lower than in August. The fire danger in most of south central Idaho is at the Very High level. With the fourth of July just around the corner fire activity will increase. Fire precautions have been posted through out the park.
- The staff has been busy repairing facilities and equipment through out the month. Vance has been remodeling the old office into housing for the seasonals.
- Training has been conducted in; EEO, Sexual harassment, Blood borne pathogens, and driving.

Thousand Springs- Dave Landrum, Park Manager

Customer Service

- Meeting with Ritter Island Arts Festival people.
- Four tours of Ritter Island in one week.

Park Manager's Report

- Routine maintenance continues in all areas. All things are looking good.
- Justice Ditch meeting May 1st
- Hearing on water rights on Justice Ditch on May 3rd

South Region Maintenance Crew– Scott Johnson, Foreman

Foreman's Report

- In April the Maintenance Crew worked with the Recreation Bureau to build an ATV training area at Headquarters.
- Assisted Massacre Rocks in the demolition of the lower loop bathroom in preparation of a new CXT unit.
- Rebuilt the road by the maintenance area at Eagle Island Park to prevent seasonal deterioration.
- In May the Maintenance Crew traveled to Castle Rocks assisting in the construction of a new access road to the hiking trails and new CXT bathroom.
- At Lake Walcott we moved an entrance gate to a new location.
- June, traveled to land of the Yankee Fork assisted with installation of artifacts at the outdoor interpretive area at the visitor center, landscaping around entrance signs. The Crew in the spirit of Cooperation with the BLM helped their archeologists (using our Backhoe) with an archeological dig at the Bison Jump adjacent to the Visitor Center at LOYF.

UPCOMING EVENTS

<u>Date</u>	<u>Park</u>	<u>Time</u>	<u>Meeting/Event</u>	<u>Location</u>
June 16	PU	8:00 am	Bark in the Park	Day Use
June 20	THR	7:00pm	Three Island Crossing	Winery
June 23	Billingsley	8am-4pm	Horse Clinic	Horse Barn
June 34	Billingsley	8am-4pm	Horse Clinic	Horse Barn
June 26	THR	Noon	Chamber	GF
June 30	PU	9:00 am	Hospital Health Walk Day Use	Ponderosa
July 4	EISP	Evening	City Eagle Fireworks	Eagle Island
July 10			EI Team Meeting	
July 21	PU	9:00 am	Hospital Health Walk Day Use	Ponderosa
Aug. 4	NB	7:00 am	Mt. Triathlon	
Aug 18	PU	9:00 am	Hospital Health Walk Day Use	Ponderosa
Aug. 26	PU	7:00 am	Nissan XTERRA Triathlon	Ponderosa
Aug. 8	PU		Filming outdoor cooking show	Ponderosa
Sept 15	PU	9:00 am	Hospital Health Walk Day Use	Ponderosa

EAST REGION PARK REPORT

APRIL – MAY – JUNE 2007

MAJOR ISSUES / TOP PRIORITIES

- Castle Rocks State Park is experiencing local resistance to the bunkhouse development proposal.

EAST REGION SERVICE CENTER – GARTH TAYLOR, REGION MANAGER

- Attended Yellowstone Business Partnership Conference LEED project on May 17-19, working on a framework for environmental building requirements.
- Quarterly meeting with all of Cassia County land managers, discussed projects and management issues within the county. Toured Milner Dam and Oregon Trail Interpretive site.
- Safety Workplace team continues to move forward with writing up policy and procedures for IDPR to approve and implement.
- Fremont County Commissioners meeting to discuss ATV issues and create a committee for travel management within Island Park.
- Seasonal Interpretive training held May 29-June 2 at Harriman Park for East and South region personnel.
- Bayhorse meeting with Forest Service and BLM discussed; recreation, trails, road, mine closures, and travel planning.
- Ashton City Council presentation of Ashton to Tetonia Trail status and grant for city trail head connection.
- Met with Larry Timchak, Forest Service Supervisor of Caribou-Targhee Forest, discussed partnership at Mesa Falls, fishpond issue, grazing, natural resource management and land trades.
- Harriman Experience Idaho project - met on site with Trout Architects to walk through scope of Jones House, Harriman Cottage, Bunkhouse, Dining Facility and Retreat Center.

BEAR LAKE STATE PARK – KIRK RICH, PARK MANAGER

Customer Service

- Reservations for individual sites continue strong. Day use shelter reservations are ongoing and group use camping has filled up most of the calendar for the summer. Self-collect envelopes and updated fee signs have been installed.
- It appears the problems with the DSL provider has been fixed and the intermittent service is no longer intermittent. Something to do with a new “static IP.”

Preservation of Natural Resources

- Extreme dry weather has caused us to ban open fires in the campground at East Beach effective July 1.

Park Manager's Report

- Hot and dry conditions brought heavy usage up through the week of the 4th of July. Essentially all weekends for the month of July are booked in the campground.
- Boating usage has been strong along with some boater assists and some good enforcement being done. Boat launching by August 1, will be curtailed due to declining water levels.
- The park manager accomplished one of his goals of the last 30 years. He visited the survey monument corner site of Wyoming, Utah, and Idaho. As the crow flies it is only about 10 miles from East Beach. However, it is somewhat problematic to find, but is interesting to see and has some history behind its location/relocation. If anyone would like a tour, let me know. You actually cannot get there from here. You have to go to Wyoming to access the site.
- Due to an early spring all grooming ceased on March 30.
- Staff continued to work on snowcat shed. All concrete work and floor heating system is now complete. The concrete should be cured enough by May 20 to allow storage of snowcats prior to the park board visit on May 24. Additional electrical, HVAC installation, wall insulation, and landscaping occupied much of the time.

- Irrigation pump controls were flooded due to control valve breakage in the main box upon initial startup. Pump fails to run because of water damage. This could be an expensive repair of \$1,000 or more.
- Park staff has spent much of the time cleaning our supplies from the back of the adjacent feed store building at our rental property in Paris. We moved items to the Each Beach Quonset, boat shed in Paris and the new Snowcat shed in Paris Canyon.
- Two park aides completed the reservation training in Boise. Both are quick learners and should handle the new system just fine.
- We have hired a new park aide, Dave Birch, who is a retired federal employee with Farmers Home. He is proving to be a great asset.
- The end of season Tri-County Snowmobile meeting was held in Grace. There was the usual good attendance with no significant issues to report.
- Doug investigated an incident, which occurred on April 30, when the North Beach kiosk was vandalized. Some damage to the door occurred as well as an attempt was made to break the padlock hasp to the self-collect box. It appears nothing was actually stolen.
- Mezo-west weather station was installed at the East Beach office site. Alan Eborn obtained this deal through his Homeland Security position with Bear Lake County.

CITY OF ROCKS NATIONAL RESERVE / CASTLE ROCKS STATE PARK–WALLACE KECK, PARK MANAGER
Customer Service

- Castle Rocks State Park is experiencing local resistance to the bunkhouse development proposal. Correspondence between park and Cache Peak Civic Association has been unsuccessful in resolving the misinformation. Local businessman Wynn Dewsnap has requested and received an audience in the Governor's office to air his complaint.
- A ribbon-cutting event held on May 26 for the opening of the new Smoky Mountain Campground, had an attendance of 80-85 people, with Senator Darrington, County Commissioner Paul Christensen, as well as BLM, NPS, and IDPR speakers on hand. Visitors appear very pleased with the new campground.

Preservation of Natural Resources

- Ranger Tim Bennett coordinated with South Central Idaho Interagency Dispatch Center to prepare for the fire season. An agreement is to be signed in June.
- Moose were documented in the park on April 27. Raptor closures went into effect in April on some rocks.
- Park Manager Keck met with SHPO in Boise for NPS projects requiring cultural resource assessments.
- Cattle began entering into the Reserve in May according to permits.
- The NPS Water Resources Team visited City of Rocks to investigate the Circle Creek Dam failure and potential for rehabilitation of riparian area.

Utilization of facilities

- April showed strong use, and projects were started on the Equestrian Trail Head and Circle Creek Overlook parking project. Park Manager Keck presented wildflower walks during the annual Wildflower Weekend on May 5-6 to 17 people.

Park Manager's Report

- The park conducted its 6th Annual All-Employee Orientation Training at the parks on May 23-24 to 32 employees and volunteers.
- Park Manager Keck and Ranger Juanita Jones met with Larry Mink to plan wayside exhibits funded by a statewide FY07 RV grant.

HARRIMAN STATE PARK – KEITH HOBBS, PARK MANAGER
Customer Service

- Spring came early this year to Harriman State Park.
- Visitor traffic was good due to drier-than-usual conditions.

- Facilities at all parks--Harriman, Mesa, and Henrys Lake--opened for the Memorial Day Weekend.

Preservation of Natural Resources

- Meetings were held with Caribou-Targhee National Forest and the Henrys Fork Foundation for the installation of 8 miles of fence to replace aging electric fence, which excludes cattle from riparian areas. A grant was secured for \$12,000 from the Resource Advisory Committee of the Forest Service to fund most of the project. The project will begin in June using inmate labor. This project will include both Harriman and Forest Service lands.

Utilization of Facilities

- Over five hundred school children received interpretive programming on the park from staff. Most were fifth grade students.
- The Juvenile Corrections Camp out of St. Anthony worked for two days in the park, removing snow pole markers and picking up trash.

Park Manager's Report

- All park units had seasonal staff begin reporting for duty in May, with more expected in June.
- The IDPR Seasonal Interpretive Training was successfully held at Harriman for the tenth year.
- Park staff attended CPM Training in Boise.
- Work on park trails was completed in May. Overhanging limbs and other obstructions were removed from park trails.

Henrys Lake State Park

- The final inspection on the Henrys Lake campground electrical upgrade was performed and found satisfactory.
- The CAMIS Reservation system was installed at Henrys Lake. Problems with the satellite connection were eventually corrected.
- Henrys Lake State Park opened during Memorial Day week and proceeded with no problems. Approximately 275 boats were launched and the campground was practically full.

Mesa Falls Recreation Area

- IDPR and Forest Service staff worked to prepare the Mesa Fall Recreation Area for a Memorial Day Weekend opening, with most of the emphasis placed upon the Big Fall Inn. All facilities were ready and opened early—about one week prior to Memorial Day Weekend.

LAKE WALCOTT STATE PARK – TRAPPER RICHARDSON, PARK MANAGER

Customer Service

- Tonya Robbins has replaced long time seasonal Karen, and has been doing a great job.
- We continue to sell season passes, having requested more tickets, twice, from Theresa at Headquarters.
- We have had many reports of great fishing, and also what a beautiful park we have here. Everyone is working to keep it green and beautiful.

Preservation of Natural Resources

- Weed spraying began in April, with aggressive activity against scotch thistle and dandelions, goat head weed, skeleton weed, and puncture vine. Travis and Sean will continue with the weed eradication program...it is a huge job at Walcott.

Utilization of facilities

- April was the beginning of golf season, with mini disc tournaments starting it off. This was closely followed by a family Easter egg hunt.
- Walcott has had several reservations of the day use Pavilions: Scouts, church groups, company events, reunions, weddings, clubs, and school districts. The Klebe Pavilion seems to be our most popular one. Trapper has been asked to do a presentation on his animal skins.
- The boat docks are getting lots of use.

Park Manager's Report

- Travis attended Marine Deputy Training in Boise for a week, followed by a week of training on CAMIS reservations.

- Our Internet was down for nearly two weeks, creating a real handicap for people trying to make reservations.
- Our new playground has been installed and is being enjoyed by youngsters who come to the park.
- Trapper attended the monthly Chamber of Commerce meeting and luncheon held in June.
- Trapper, Steve Bouffard from the FF&W, and Bert LuJan from the BOR met to make plans for a program for about 180 school children and their leaders, which was held here at the park on June 28. Activities included a tour of the dam, and an animal skin show presented by Trapper.
- We have had two separate groups who are doing work on the Fish and Wildlife Refuge, and also a crew from the Craters of the Moon who are doing weed control on the Wapi Lava flow.
- Jeff Egan, Kelly Burrows's replacement, along with some architects from a private firm out of Boise, came to look at sites in connection with a proposed new office site and ADA pathway work. We are hoping to have the new office completed by 2009.

LAND OF THE YANKEE FORK HISTORIC AREA – DAN SMITH, PARK MANAGER

Customer Service

- In April we started showing movies on the weekends, business has picked-up.
- The Staff has been providing excellent customer service. Ginger Scott-Johnson is back and the summer crew is working very well. We are looking forward to another very smooth summer.

Preservation of Natural Resources

- Irrigation systems were a major challenge in April in regards to freeze-related issues. Ranger Felton resolved these problems and is looking ahead to landscaping.
- We helped sponsor an archeological Dig at the Bison Jump site. Twelve people were digging to see if the remains found out at the site are indicative of Bison Jumping or were just a kill site.

Utilization of Facilities

- Ranger Felton started a Bow Hunter Education in April with a class of twelve people.
- Two groups toured Bayhorse in May. Staff met with the representative from the Sacajawea Center and Thompson Creek Mine and toured upper mine sites. They had some great suggestions for interpretive activities.
- Junior Ranger Summer program began on May 14. Our summer theme is All About Insects. "Go Buggy" is our title for the summer program.
- Staff sponsored a last minute talk by the nation's top Forensic Entomologist entitled "Murder Mayhem and Maggots" to about 30 people in the Visitor Center Theatre. Dr Neil Haskell showed how to use insect larvae as evidence of when and where crimes took place. This was fascinating, gross, and fun. Dr Haskell took us on a tour of dead human remains that we will never forget. Dr. Haskell was here as part of the Archeological team digging at the Bison jump.

Park Manager's Report

- Ranger Felton spent four days in the backcountry with USFS re-chinking a historic cabin at Indian Creek. He has been training Joni as a seasonal ranger; she is doing very well.
- Kathleen Durfee's projects include New Harmonies, Funtastic Fridays, Natural Resources Day and Gold Panning demonstrations, and preparation for Custer Day. She and the Interpretive Staff attended Seasonal Interpretive Training in Harriman, then helped train the volunteers in Lewiston June 10-13.
- The Arco ATV Ride was well attended by IDPR staff including Park Board Member Ernie Lombard and Recreation Resource Bureau Chief Steve Frost.
- Park Manager Dan Smith and Jeff Egan met with Terragraphics on June 12 to discuss many topics related to the clean up efforts this summer.
- Dan, Dean Sangrey, and Bob Meinen went to Salmon to tour the Sacajawea Center on June 21.
- Dan met with Dean Sangrey, Rick Brown, and Garth Taylor on June 26 to discuss Bayhorse Preservation issues.
- Dan started the prerequisites for the CPM class by attending the Leadership II course in Boise June 25- 28.

Massacre Rocks State Park – Kevin Lynott, Park Manager

Customer Service

- Overall, customers are happy with the service levels here at the park. They will be able to utilize the new shower building—a big plus for Massacre.
- With the increased temperatures in June, we noticed that campers with larger RVs are running into problems when operating all of their electrical appliances. Short of asking them to reduce the number of appliances that they are using at any given time, we really can't fix the problem. This is of greater concern in the lower loop campground where we have only 20-amp service.

Preservation of Natural Resources

- May 17 was the Open House for the Holistic Range Management Plan. Native grasses planted in November of last year came up nicely. We hope they survive the dry months ahead.
- With the high temperatures we experienced in June, the chances of range fires increased dramatically. We cut firebreaks along the park roadways, and secured an operational fire pump from Three Island Crossing.

Utilization of Facilities

- We had a successful Free Fishing Day event on June 9. Many thanks to Garth Taylor for demonstrating fly-casting during the event. We had around 50 visitors taking advantage of the many activities that we offered.
- Park Manager Kevin Lynott assisted with the canoe workshop held at Eagle Island on June 16. Kevin taught basic canoe and kayak skills during the two sessions that were offered.

Park Manager's Report

- In June the installation of skid plates were completed on all of our rental canoes that needed the repairs. This should extend the life of our canoes and prevent any further damage to the hulls of the boats from normal use of the equipment. Park staff is in the process of improving the canoe rental storage racks to allow for more boats to be stored closer to the water.

East Region Calendar for MAY 2007

<u>PARK</u>	<u>DATE</u>	<u>TIME</u>	<u>MEETING OR EVENT</u>	<u>LOCATION</u>
WAL	05-05	Day	Idaho Bass Master's tournament	Walcott
CAR	05-05/06		Wildflower Weekend Event	Castle Rocks
YAN	05-05/08		NPS Cultural Resources – SHPO Consultation	Boise
YAN	05-06/11		Chuck Felton-Ranger of the Year-at RMSPEC in ND	Grand Forks
CIRO	05-08		NPS Cultural Resources – SHPO Consultation	Boise
YAN	05-08	12:00	Chamber Board Meeting	Village Inn
COR	05-09		Interpretive Wayside Planning Meeting	Castle Rocks
YAN	05-10		Archeology Day	Yankee Fork
WAL	05-15	18:00	Megan Krimmer from Camis	Walcott
YAN	05-19	10:00	Veterans of Custer County Meeting	Yankee Fork
YAN	05-22	12:00	Challis Area Chamber Meeting - Dan	Y-Inn, Challis
CIRO	05-23/24		6 th Annual All Employee Orientation	City of Rocks
CRSP	05-26	10:00	Smoky Mountain Campground Ribbon-cutting	Castle Rocks
YAN	05-29/06-01		Seasonal Interpretive Training	Harriman

East Region Calendar for JUNE 2007

<u>PARK</u>	<u>DATE</u>	<u>TIME</u>	<u>MEETING OR EVENT</u>	<u>LOCATION</u>
CAR	06-02	07:00	2 ND Annual Birding Expedition	Castle Rocks
YAN	06-04		Bayhorse Tour	Bayhorse
ERO	06-06	19:00	Ashton City Council – A-T Trail update	Ashton
CAR	06-07	19:30	Cache Peak Civic Association Meeting	Almo
MAS	06-09	day	Massacre Fly Fishing demonstration	Massacre Rocks
ERO	06-12	13:00	Yellowstone Teton Territory meeting	Driggs

YAN	06-12	08:00	Terragraphics Meeting	Bayhorse
COR	06-12/15	days	UCBN Board Meeting	LARO
YAN	06-13		BLM Archeological Dig begins	Bison Jump
YAN	06-14	10:00	Junior Ranger Program begins	YAN VC
HAR	06-15		Harriman – Opening Fishing Day	Harriman
YAN	06-16	08:00	ARCO Ride	Arco
CAR	06-20	-	Governor's Office Tour	Castle Rocks
COR	06-23	09:00	Annual Spring Trail Ride	City of Rocks

East Region Calendar for JULY 2007

PARK	DATE	TIME	MEETING OR EVENT	LOCATION
HAR	07-02		USFS meeting Timchick, Hobbs, Taylor	Harriman
ERO	07-03	day	South Boise River meeting Frost, Taylor	Fairfield
HAR	07-06	day	Dev Project meet: Ricks, Hobbs, Taylor, etc.	Harriman
HAR	07-06/08	day	Historic Tours and Flowers of Harriman Hikes	Harriman
WAL	07-07	05:00	East Rock Bass Masters Tournament	WAL Boat Dock
HAR	07-08/14	days	Mountain and Strings Music Camp	Harriman
COR	07-10	09:00	C-Plan meeting	City of Rocks
WAL	07-10	15:00	Permanent Building Fund – Senator Darrington	Walcott
HAR	07-13	19:30	Folk Fiddle Fun Concert	Harriman
HAR	07-13/15	day	Historic Tours and Senses of Harriman Hikes	Harriman
YAN	07-14	day	Custer Day	Challis
HAR	07-14	19:30	Chamber Orchestra Concert	Harriman
HAR	07-20/22	day	Historic Tours & Senses/Flowers of Harriman Hikes	Harriman
HAR	07-21	day	Harriman 25 th Anniversary	Harriman
WAL	07-22	05:00	Magic Valley Bass Masters	WAL Boat Dock
ERO	07-24	10:00	East Region Managers' Meeting	Idaho Falls
YAN	07-24	15:00	Sacajawea Center Meeting	Salmon
ERO	07-25	18:00	Ashton Tetonia Advisory Committee	Ashton
WAL	07-27/29	days	Josh Bernard Work on Park History	Lake Walcott
WAL	07-28	08:00	Snake River Bass Club/C.A.S.T (Gazebo/Boat dock)	Lake Walcott
HAR	07-28/30	day	Historic Tours and Senses of Harriman Hikes	Harriman

☐ IDAPA RULE ☐ IDAPA FEE ☐ BOARD ACTION REQUIRED
☐ BOARD POLICY INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
August 7-8, 2007
Sandpoint, Idaho

AGENDA ITEM: **FY 2007 Fiscal Year End Financial Statement**

ACTION REQUIRED: **Board Action Required**

PRESENTER:
DIVISION ADMINISTRATOR: Dave Ricks

PRESENTATION

BACKGROUND INFORMATION: Enclosed is the agency's Fiscal Year End Financial Statement for Fiscal Year 2007 ending June 30, 2007.

A list of fund descriptions along with the source and use of the agency's various funds is included along with the financial statements.

Appropriated amounts reflect transfers between personnel, operating, capital, and trustee & benefits as allowed pursuant to IC § 67-3511 and HB 309, Section 3.

Management Services Division

Personnel: Positions in technical and professional areas continue to be a challenge to keep filled. Currently all positions in Development are filled. We continue to have vacancies in Accounts Payable and Registration.

Operating: Operating expenditures are essentially the same this fiscal year compared to last fiscal year.

Capital: The agency is currently in the process of ordering replacement computers and servers whose expenses will show in FY08.

Trustee & Benefit: Grants approved at the last Board meeting are in process of being encumbranced and expended.

Operations Division

Personnel: Positions continue to be filled as vacated. Internal promotions result in additional vacancies. Currently we have vacancies in our Rangers and Boating Law

Enforcement Coordinator positions. Overall, vacancy savings is relatively consistent with prior years.

Operating: Operating expenditures continue to rise throughout the parks due to increases in gasoline prices and other operating expenses impacted by inflation.

Capital: The agency is currently ordering replacement vehicles and equipment for parks and recreation programs.

Capital Division

More projects are getting designed and on the ground then ever before.

- SFY07 expenses and encumbrances totaled \$13.5 million.
- SFY06 expenses and encumbrances totaled \$6.5 million.
- SFY05 expenses and encumbrances totaled \$3.9 million.
- SFY04 expenses and encumbrances totaled \$2.4 million.

Park Revenue

Park revenues are 34.7% higher for the period Jan-June 2007 compared to last years Jan-June 2006. This is due in part to more campgrounds in operation and more people camping.

ACTION ITEM

STAFF RECOMMENDATIONS: Staff recommends that the Board approve the financial statements as presented.

FUND DESCRIPTIONS

Fund Number	Name & Source of Funds	Use of Funds
0001	General Account: General state taxes & interest	Any appropriated purpose
0150.01	Economic Reserve	Any appropriated purpose
0125	Federal Indirect Cost: Federal grant indirect cost recovery	General agency administrative cost
0243	Park & Recreation Account: Park general operational revenues from fees, licensing administration and vendor fees Idaho Code §67-4225	Any agency operational cost Idaho Code §67-4225
0243.02	Park & Recreation Account: 15% Administrative Fee from processing recreational vehicle registrations. Idaho Code §67-7001 thru 67-7133	Any agency administrative cost Idaho Code §67-7106(3), Idaho Code §67-7013, and Idaho Code §67-7118
0243.03	Park & Recreation Account: Sawtooth National Recreation Area (SNRA) Special License Plate sales. Twenty-five dollars of each initial fee and \$15 of each renewal fee shall be deposited in the state treasurer in the park and recreation fund. Idaho Code §49-419A (5)	For use in the maintenance of parks and facilities By MOU, 85% of these funds are transferred to the Sawtooth Society for recreational facilities and services within the SNRA By statute, 15% is retained for any agency administrative cost Idaho Code §49-419A (5)
0243.04	Non-Motorized Boating: Revenue from the sale of the cutthroat wildlife plate sold pursuant to Idaho Code §49-417 (2)(c)	For the construction and maintenance of non-motorized boating access facilities for anglers Idaho Code §49-417 (2)(c)
0247.01	Parks & Rec. Capital Improvement: Gas Tax Idaho Code §63-2412(1)(e)2	Capital improvements and related costs Idaho Code §63-2412(1)(e)2
0247.02	Waterways: Gas Tax Idaho Code §63-2412(1)(e)1	Grants for the boating program Idaho Code §63-2412(1)(e)1

0247.03	Off Road Motor Vehicle Gas Tax Idaho Code §63-2412(1)(e)2	Grants and capital purchases for the off road motor vehicle programs Idaho Code §63-2412(1)(e)2
0247.04	Parks & Rec. Road & Bridge: Gas Tax Idaho Code §63-2412(1)(e)3	Portion for park road improvements and portion for county recreation access & road improvements Idaho Code §63-2412(1)(e)3
0247.06	Recreational Fuels Administration: The allowable 20% of gasoline and/or aircraft engine fuel tax received into fund 0247 Idaho Code §63-2412(1)(e)1 & 2	Any agency administrative expense Idaho Code §63-2412(1)(e)1 & 2
0250.01	State Vessel Account: 85% of state boat registration fees Idaho Code §67-7013	Distributed to counties based on licensee designations Idaho Code §67-7013(3) - (8)
0250.02	Cross Country Skiing: 85% of cross country ski parking permit, rental income from Idaho City Yurt System, and income from Nordic Pass sales at Ponderosa and Harriman Idaho Code §67-7115	Operational costs for cross country skiing program: first, for snow removal from winter recreation parking locations, then as funds allow contracts for ski area grooming and plowing, and yurt maintenance Idaho Code §67-7118(3)
0250.03	State Snowmobile: 85% of snowmobile license fees Idaho Code §67-7103	Distributed to designated eligible counties. Undesignated funds used for grants or related maintenance Idaho Code §67-7106(2)
0250.04	Motorbike: Motorbike and all terrain vehicle (ATV) license fees Idaho Code §67-7122	Allowable 15% for administration Idaho Code §67-7126 Remaining 85% for securing, maintenance, construction or development of trails and other recreational facilities for off- highway vehicle use on state and federal lands; costs of an off the road rider education program; and for funds to match federal funding

		Idaho Code §67-7127
0250.05	Recreational Vehicle: 99% of RV license fees. Idaho Code §49-448	Costs to provide grants for recreational vehicle related projects and associated administrative costs Idaho Code §67-4223(e)
0348	Federal Grant: Funds from federal agencies for internal use and pass-through to local government	Reimbursement for projects and costs that satisfy federal guidelines and agreements
0349	Miscellaneous Special Revenue: Non-federal grants and contracts	Projects and costs that satisfy the grant guidelines and agreements
0410.01	Parks & Recreation Enterprise: Enterprise operations such as marinas, cabins, retail sales etc.	Operation of enterprise functions and purchase of goods for resale
0494	Petroleum Price Violation Fund - Redistribution to the states from the U.S. Department of Energy	Non-Motorized trail projects throughout Idaho
0496.01	Park Donations: Donations & Contributions Idaho Code §67-4223(k)	General or specific donation purposes Idaho Code §67-4223(k)
0496.02	Harriman Trust: Harriman park fees, revenues and investment earnings Idaho Code §67-4229B	Harriman ranch operation and maintenance, development or acquisition Idaho Code §67-4229B
0496.03	Park Land Trust: Trust Funds including balance of seed moneys for McCroskey Trust. Idaho Code §67-4244	Acquisition of land and related costs, investment of trust funds for specific purposes Idaho Code §67-4244
0496.05	Super Fund mitigation with the Union Pacific Railroad.	Operation and maintenance of the Trail of the Coeur d'Alenes.

Fund	Notes																
0125 Federal Indirect	<p>Indirect funds are transferred in as cash is received from reimbursement for expenditures from federal grant awards. This includes one time funding for projects which causes significant fluctuations in transfers in as well as expenditures. Unobligated cash is as anticipated and sufficient to support anticipated expenditures for the fiscal year.</p> <p>Transfers In are calculated based on Federally approved Indirect rates which are as follows:</p> <table><tr><td><u>FY</u></td><td><u>Admin</u></td><td><u>Operations</u></td><td><u>SFA</u></td></tr><tr><td>2006</td><td>11.67%</td><td>25.2%</td><td>2.9%</td></tr><tr><td>2007</td><td>12.91 %</td><td>22.12 %</td><td>1.25%</td></tr><tr><td>2008</td><td>11.31%</td><td>19.61%</td><td>0.90%</td></tr></table>	<u>FY</u>	<u>Admin</u>	<u>Operations</u>	<u>SFA</u>	2006	11.67%	25.2%	2.9%	2007	12.91 %	22.12 %	1.25%	2008	11.31%	19.61%	0.90%
<u>FY</u>	<u>Admin</u>	<u>Operations</u>	<u>SFA</u>														
2006	11.67%	25.2%	2.9%														
2007	12.91 %	22.12 %	1.25%														
2008	11.31%	19.61%	0.90%														
0243 Park & Recreation	<p>In this fund, the fiscal year end revenue is up 16.8 %</p> <p>Calendar year revenue is also up.</p> <p>Expenditures increased .05%.</p> <p>The ending unobligated cash balance of \$1,857,124 does not include a cash advance to other funds.</p>																
0243.02 Park & Recreation Registration	<p>The source of revenue in this fund is from vendor fees retained by the Department and the 15% administrative fee allowable pursuant to statute. Revenue fluctuates with the volume of sticker sales (boats, off road motor vehicles, snowmobiles and cross country ski passes) and timing in processing sticker renewals.</p>																
0243.03 Park & Recreation Sawtooth	<p>Transfers In related to the sale of the Sawtooth License Plate increased 5.4%, of which, 85% will be transferred to the Sawtooth Society pursuant to the terms and conditions of the agreement and 15% into the Park & Recreation Fund, 0243.</p>																
0243.04 Non-Motorized Boating	<p>Cutthroat License Plate revenue is up this fiscal year compared to last fiscal year. The Department receives this revenue in one annual payment.</p>																
0247 Recreational Fuels	<p>The Department's share of fuel tax received leveled out this quarter at a modest increase. Revenue is calculated on number of gallons of gas sold.</p> <p>All administrative fees allowed are tracked and expended out of the Rec Fuels Admin Fund, 0247.06</p>																
0250.01 State Vessel	<p>The number of boat registrations increased 3.7% from Sticker Year 2005 to 2006.</p> <p>Year End expenditures equal receipts as revenue is passed through to counties pursuant to a Board approved formula.</p>																

Fund	Notes
0250.02 Cross Country Ski	The fiscal year end revenue increase of 50.7% is from Cross Country Skiing Fees and Idaho City Yurts collected for the 2006-2007 season.
0250.03 Snowmobile	The number of snowmobile registrations increased 7.9% from Sticker Year 2005 to 2006.
0250.04 Motorbike	The number of motorbike registrations increased 12.3% from Sticker Year 2005 to 2006. Sales of stickers through the vendor network have not all been recorded so the % increase will increase slightly. Current cash balance in this fund is sufficient to support current operations.
0250.05 Recreational Vehicle	Transfers In fees collected are calculated on the value of the recreation vehicle (motor home). The 7.3% increase in Transfers In continues to exceed revenue projections. Expenditures fluctuate as grant projects are completed and grantees are reimbursed.
0348 Federal	Revenue is posted as the Department is reimbursed for expenditures pursuant to the applicable Federal Grant Guidelines or Memorandum of Understanding. Advances to the Federal Fund from other funds are as follows: <ul style="list-style-type: none"> ○ Park & Recreation Fund, 0243, \$800,000; ○ Capital Improvement Fund, 0247.01, \$300,000; ○ Waterways Fund, 0247.02, \$350,000.
0410.01 Enterprise	Retail sales in park stores and gas sales increased overall.
0496.01 Donations	The nature of this fund is project oriented. As a result, revenue and expenditures fluctuate significantly from year to year.
0496.02 Harriman	Fiscal year end revenue is up 4.08% and calendar year revenue is up 30.75%.

Fund	Notes																				
0496.03 Park Land Trust	Because of the nature of timber sales and expenditures for projects, the % change can fluctuate significantly between fiscal years.																				
	Detail on cash balances in this fund are as follows:																				
	<table> <tr> <th data-bbox="555 519 724 548"><i>Fund 0496.03</i></th><th data-bbox="1026 519 1254 548"><i>Unobligated Cash</i></th></tr> <tr> <td data-bbox="555 555 938 584">Park Land Trust Development</td><td data-bbox="1026 555 1238 584">\$ 157,257</td></tr> <tr> <td data-bbox="555 591 948 620">Natural Resource Management</td><td data-bbox="1134 591 1238 620">252,410</td></tr> <tr> <td data-bbox="555 627 815 656">Mary M McCroskey</td><td data-bbox="1110 627 1238 656">1,405,451</td></tr> <tr> <td data-bbox="555 663 724 692">Mowry Trust</td><td data-bbox="1134 663 1238 692">248,161</td></tr> <tr> <td data-bbox="555 698 703 728">Lucky Peak</td><td data-bbox="1134 698 1238 728">235,059</td></tr> <tr> <td data-bbox="555 734 831 763">Lakeview Acquisition</td><td data-bbox="1150 734 1238 763">14,787</td></tr> <tr> <td data-bbox="555 770 783 799">Thousand Springs</td><td data-bbox="1214 770 1238 799">0</td></tr> <tr> <td data-bbox="555 806 804 835">Performance Bonds</td><td data-bbox="1166 806 1238 835">4,424</td></tr> <tr> <td data-bbox="959 842 1023 871">Total</td><td data-bbox="1118 842 1262 871"><u>\$2,317,549</u></td></tr> </table>	<i>Fund 0496.03</i>	<i>Unobligated Cash</i>	Park Land Trust Development	\$ 157,257	Natural Resource Management	252,410	Mary M McCroskey	1,405,451	Mowry Trust	248,161	Lucky Peak	235,059	Lakeview Acquisition	14,787	Thousand Springs	0	Performance Bonds	4,424	Total	<u>\$2,317,549</u>
<i>Fund 0496.03</i>	<i>Unobligated Cash</i>																				
Park Land Trust Development	\$ 157,257																				
Natural Resource Management	252,410																				
Mary M McCroskey	1,405,451																				
Mowry Trust	248,161																				
Lucky Peak	235,059																				
Lakeview Acquisition	14,787																				
Thousand Springs	0																				
Performance Bonds	4,424																				
Total	<u>\$2,317,549</u>																				
0496.05 Trail of the Cd'As	Cash balance available of \$127,142 to operate the park as of June 30, 2007. This includes an advance of \$120,183 from fund 0243.																				

IDAHO DEPARTMENT OF PARKS & RECREATION
FY 2007 FINANCIAL STATEMENT
June 30, 2007

Program/Type	Appropriation	Expenditures	Encumbrance	Balance	% Obligated	Prior Year % Obligated
<u>Management Services:</u>						
Personnel:	3,055,500	2,740,300	0	315,200	89.68%	91.92%
Operating:	1,629,500	1,354,418	81,238	193,844	88.10%	85.16%
Capital:	177,100	157,065	0	20,035	88.69%	96.89%
Trustee:	7,590,200	5,580,820	1,432,581	576,799	92.40%	85.85%
	12,452,300	9,832,604	1,513,819	1,105,878	91.12%	87.18%
<u>Operations:</u>						
Personnel:	8,081,410	7,105,235	0	976,175	87.92%	89.65%
Operating:	4,667,740	3,944,219	71,488	652,033	86.03%	88.72%
Capital:	2,291,550	1,685,110	360,968	245,472	89.29%	77.10%
Trustee:	748,100	51,923	633,000	63,177	91.56%	3.56%
	15,788,800	12,786,487	1,065,457	1,936,856	87.73%	87.15%
<u>Capital Projects:</u>						
Personnel:	0	0	0	0	N/A	N/A
Operating:	1,235,461	70,375	0	1,165,086	5.70%	N/A
Capital:	43,514,439	9,718,863	3,749,090	30,046,486	30.95%	15.76%
Trustee:	0	0	0	0	N/A	N/A
	44,749,900	9,789,238	3,749,090	31,211,572	30.25%	15.04%
Total Agency	\$72,991,000	\$32,408,328	\$6,328,365	\$34,254,306	53.07%	44.00%

IDAHO DEPARTMENT OF PARKS & RECREATION
FY 2007 FINANCIAL STATEMENT
June 30, 2007

Program/Type	Fund	Appropriation	Expenditures	Encumbrances	Balance	% Obligated
Management Services:						
Personnel:						
General	0001	1,661,500	1,661,500		-	100.00%
Federal Indirect	0125	277,100	261,609		15,491	94.41%
Parks & Rec	0243	444,277	257,558		186,719	57.97%
Parks & Rec Reg	0243.02	252,623	229,300		23,323	90.77%
Rec Fuels Admin	0247.06	300,700	230,584		70,116	76.68%
b Motorbike	0250.04	36,396	30,394		6,002	83.51%
b Rec Vehicle	0250.05	74,804	69,355		5,449	92.72%
Federal Grant	0348	5,100			5,100	0.00%
Misc Special	0349	3,000			3,000	0.00%
		3,055,500	2,740,300	0	315,200	89.68%
Prior Yr.		3,129,832	2,876,926	0	252,906	91.92%
Operating:						
General	0001	403,600	403,599		1	100.00%
Federal Indirect	0125	32,400	11,612		20,788	35.84%
Parks & Rec	0243	489,663	430,659	18,501	40,503	91.73%
Parks & Rec Reg	0243.02	280,337	203,730		76,607	72.67%
Rec Fuels Admin	0247.06	52,400	42,369		10,031	80.86%
b Motorbike	0250.04	100,000	99,825		175	99.82%
b Rec Vehicle	0250.05	229,900	162,626	62,737	4,537	98.03%
Federal Grant	0348	22,600			22,600	0.00%
Misc Special	0349	17,600			17,600	0.00%
Petroleum Violation	0494.05	1,000			1,000	0.00%
		1,629,500	1,354,418	81,238	193,844	88.10%
Prior Yr.		1,369,890	1,130,443	36,096	203,351	85.16%
Capital:						
Federal Indirect	0125	20,000	19,644		356	98.22%
Economic Reserve	0150.01	75,000	75,000		-	100.00%
Parks & Rec	0243	27,600	18,918		8,682	68.54%
a Waterways Imp	0247.02	25,000	25,000		-	100.00%
Rec Fuels Admin	0247.06	17,000	16,903		97	99.43%
b Motorbike	0250.04	12,500	1,600		10,900	12.80%
		177,100	157,065	0	20,035	88.69%
Prior Yr.		119,710	111,198	4,786	3,726	96.89%
Trustee:						
Parks & Rec SNRA	0243.03	60,000	48,399		11,601	80.67%
Cutthroat Wildlife Plate	0243.04	45,000	-		45,000	0.00%
a Waterways Imp	0247.02	1,126,700	839,084	265,157	22,459	98.01%
a Off Road MV	0247.03	500,000	259,370	111,052	129,578	74.08%
a Road & Bridge	0247.04	300,000	146,336	153,664	-	100.00%
b State Vessel	0250.01	1,788,000	1,811,798		(23,798)	101.33%
b Cross Country Ski	0250.02	10,000			10,000	0.00%
b Snowmobile	0250.03	850,000	830,712		19,288	97.73%
b Motorbike	0250.04	91,100		211,889	(120,789)	232.59%
b Rec Vehicle	0250.05	1,538,000	1,056,780	365,839	115,381	92.50%
Federal Grant	0348	1,242,400	588,341	324,980	329,080	73.51%
Petroleum Violation	0494.05	39,000			39,000	0.00%
		7,590,200	5,580,820	1,432,581	576,799	92.40%
Prior Yr.		9,858,966	4,628,971	3,834,544	1,395,451	85.85%
Total Management Services		\$12,452,300	\$9,832,604	\$1,513,819	1,105,878	91.12%
Prior Yr.		\$14,478,398	\$8,747,538	\$3,875,426	1,855,434	87.18%

IDAHO DEPARTMENT OF PARKS & RECREATION
FY 2007 FINANCIAL STATEMENT
June 30, 2007

Program/Type	Fund	Appropriation	Expenditures	Encumbrances	Balance	% Obligated
Operations:						
Personnel:						
General	0001	4,326,700	4,326,700		-	100.00%
Federal Indirect	0125	37,100	33,055		4,045	89.10%
Parks & Rec	0243	1,713,200	1,288,147		425,053	75.19%
Rec Fuels Admin	0247.06	249,800	201,948		47,852	80.84%
b Cross Country Ski	0250.02	42,564	28,601		13,963	67.20%
b Motorbike	0250.04	197,199	170,228		26,971	86.32%
b Rec Vehicle	0250.05	128,337	83,922		44,415	65.39%
Federal Grant	0348	823,710	623,670		200,040	75.71%
Misc Special	0349	6,900	6,522		378	94.53%
Enterprise	0410.01	280,200	124,678		155,522	44.50%
Park Donations	0496.01	22,145			22,145	0.00%
Harriman	0496.02	78,323	74,316		4,007	94.88%
Park Land Trust	0496.03	86,639	62,741		23,898	72.42%
Trail of the CDA's	0496.05	88,593	80,705		7,888	91.10%
		8,081,410	7,105,235	0	976,175	87.92%
Prior Yr.		8,255,995	7,401,303	0	854,692	89.65%
Operating:						
General	0001	677,500	677,500		-	100.00%
Federal Indirect	0125	2,400	2,400		-	100.00%
Parks & Rec	0243	1,726,400	1,347,518	35,292	343,590	80.10%
a Capital Imp	0247.01	3,000	2,568		432	85.60%
Rec Fuels Admin	0247.06	124,500	110,155	10,000	4,345	96.51%
b Cross Country Ski	0250.02	49,603	26,011		23,592	52.44%
b Snowmobile	0250.03	61,140	21,341		39,799	34.90%
b Motorbike	0250.04	160,062	117,540		42,522	73.43%
b Rec Vehicle	0250.05	260,095	203,896		56,199	78.39%
Federal Grant	0348	537,530	511,858	20,665	5,007	99.07%
Misc Special	0349	72,810	19,551		53,259	26.85%
Enterprise	0410.01	779,400	733,661		45,739	94.13%
Park Donations	0496.01	10,500	19,222		(8,722)	N/A
Harriman	0496.02	46,986	46,628		358	99.24%
Park Land Trust	0496.03	123,919	78,134	5,531	40,254	67.52%
Trail of the CDA's	0496.05	31,895	26,236		5,659	82.26%
		4,667,740	3,944,219	71,488	652,033	86.03%
Prior Yr.		4,114,235	3,389,304	260,793	464,138	88.72%
Capital:						
General	0001	5,500	5,500		-	100.00%
Parks & Rec	0243	5,000	980		4,020	19.60%
a Capital Imp	0247.01	537,200	453,165	91,434	(7,398)	101.38%
a Waterways Imp	0247.02	2,300		2,300	-	100.00%
a Off Road MV	0247.03	1,118,900	836,889	141,290	140,721	87.42%
Rec Fuels Admin	0247.06	86,200	40,281	45,900	19	99.98%
b Cross Country Ski	0250.02	5,000	5,000		-	100.00%
b Snowmobile	0250.03	16,900	16,807		94	99.45%
b Motorbike	0250.04	147,800	111,630	14,875	21,295	85.59%
b Rec Vehicle	0250.05	25,000			25,000	0.00%
Federal Grant	0348	147,160	110,378	10,460	26,321	82.11%
Misc Special	0349	4,690	3,891		799	82.96%
Enterprise	0410.01	98,900	72,493		26,407	73.30%
Park Donations	0496.01	10,000	8,971		1,029	89.71%
Park Land Trust	0496.03	81,000	19,125	54,709	7,166	91.15%
		2,291,550	1,685,110	360,968	245,472	89.29%
Prior Yr.		2,149,715	1,511,576	145,866	492,273	77.10%

IDAHO DEPARTMENT OF PARKS & RECREATION
FY 2007 FINANCIAL STATEMENT
June 30, 2007

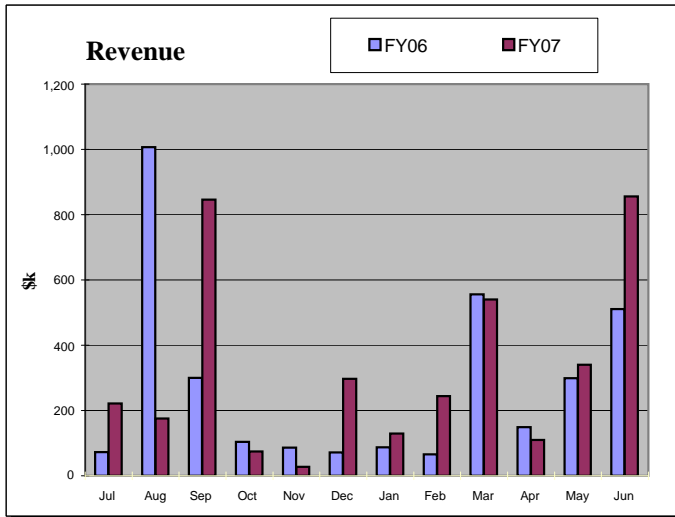
Program/Type	Fund	Appropriation	Expenditures	Encumbrances	Balance	% Obligated
Operations (continued):						
Trustee:						
b Cross Country Ski	0250.02	20,000	7,049		12,951	35.24%
b Snowmobile	0250.03	28,100	11,802		16,298	42.00%
Motorbike	0250.04	50,000	16,072		33,928	32.14%
Federal Grant	0348	650,000	17,000	633,000	-	100.00%
		748,100	51,923	633,000	63,177	91.56%
Prior Yr.		65,000	2,315	0	62,685	3.56%
Total Park Operations		\$15,788,800	\$12,786,487	\$1,065,457	\$1,936,856	87.73%
Prior Yr.		\$14,584,945	\$12,304,498	\$406,659	1,873,788	87.15%
Capital Projects:						
Operating:						
Experience Idaho	0150.01	1,235,461	70,375		1,165,086	5.70%
		1,235,461	70,375	0	1,165,086	5.70%
c Capital:						
General	0001	144,616	54,027	8,000	82,589	42.89%
Parks & Rec	0243	251,179	82,487	15,995	152,697	39.21%
Economic Reserve	0150.01	2,924,800	958,294	904,851	1,061,655	63.70%
Experience Idaho	0150.01	9,500,000	4,583,709	1,447,870	3,468,421	63.49%
a Capital Imp	0247.01	1,205,344	205,023	190,437	809,885	32.81%
a Waterways Imp	0247.02	564,662	41,057	20,000	503,605	10.81%
a Off Road MV	0247.03	124,331	61,154		63,177	49.19%
a Road & Bridge	0247.04	915,225	323,909	73,000	518,316	43.37%
Motorbike	0250.04	555,000	32,305	12,475	510,220	8.07%
a Rec Vehicle	0250.05	4,179,239	1,662,459	990,278	1,526,502	63.47%
Federal Grant	0348	2,961,766	857,651	66,207	2,037,909	31.19%
Misc Special	0349	880,224	10,648		869,576	1.21%
Enterprise	0410.01	1,000,751	125,072		875,679	12.50%
Park Donations	0496.01	2,362,800	28,269		2,334,531	1.20%
Harriman	0496.02	121,737	4,000		117,737	3.29%
PLT Experience Idaho	0496.03	14,980,000			14,980,000	0.00%
Park Land Trust	0496.03	842,765	688,799	19,978	133,988	84.10%
		43,514,439	9,718,863	3,749,090	30,046,486	30.95%
Total Development		\$44,749,900	\$9,789,238	\$3,749,090	31,211,572	30.25%
Prior Yr.		\$43,329,996	\$4,613,466	\$1,903,931	36,812,599	15.04%
a Recreational Fuels						
b Registration Funds						
c Includes Prior Year Reappropriation						
d Transferred to Fund 0496.04						
Total Agency		\$72,991,000	\$32,408,328	\$6,328,365	34,254,306	53.07%
Prior Yr.		\$72,393,339	\$25,665,502	\$6,186,016	40,541,823	44.00%

IDAHO DEPARTMENT OF PARKS & RECREATION
FY 2007 FINANCIAL STATEMENT
June 30, 2007

Program/Type	Fund	Appropriation	Expenditures	Encumbrances	Balance	% Obligated
Fund Summary						
General	0001	7,219,416	7,128,826	8,000	82,590	98.86%
Federal Indirect	0125	369,000	328,321	0	40,679	88.98%
Economic Reserve	0150.01	2,999,800	1,033,294	904,851	1,061,655	64.61%
Experience Idaho	0150.01	10,735,461	4,654,084	1,447,870	4,633,507	56.84%
Parks & Rec	0243	4,657,319	3,426,267	69,788	1,161,265	75.07%
Parks & Rec	0243.02	532,960	433,029	0	99,931	81.25%
Parks & Rec	0243.03	60,000	48,399	0	11,601	80.67%
Cutthroat Wildlife Plate	0243.04	45,000	0	0	45,000	0.00%
Capital Imp	0247.01	1,745,544	660,755	281,871	802,918	54.00%
Waterways Imp	0247.02	1,718,662	905,141	287,457	526,064	69.39%
Off Road MV	0247.03	1,743,231	1,157,414	252,342	333,476	80.87%
Road & Bridge	0247.04	1,215,225	470,245	226,664	518,316	57.35%
Rec Fuels Admin	0247.06	830,600	642,241	55,900	132,459	84.05%
State Vessel	0250.01	1,788,000	1,811,798	0	(23,798)	101.33%
Cross Country Ski	0250.02	127,167	66,661	0	60,506	52.42%
Snowmobile	0250.03	956,140	880,662	0	75,478	92.11%
Motorbike	0250.04	1,350,057	579,593	239,239	531,225	60.65%
Rec Vehicle	0250.05	6,435,375	3,239,038	1,418,854	1,777,483	72.38%
Federal Grant	0348	6,390,266	2,708,898	1,055,312	2,626,057	58.91%
Misc Special	0349	985,224	40,613	0	944,611	4.12%
Enterprise	0410.01	2,159,251	1,055,905	0	1,103,346	48.90%
Petroleum Violation	0494.05	40,000	0	0	40,000	0.00%
Park Donations	0496.01	2,405,445	56,462	0	2,348,983	2.35%
Harriman	0496.02	247,046	124,944	0	122,102	50.58%
PLT Experience Idaho	0496.03	14,980,000	0	0	14,980,000	0.00%
Park Land Trust	0496.03	1,134,323	848,799	80,218	205,306	81.90%
Trail of the CDA's	0496.05	120,488	106,942	0	13,546	88.76%
		\$72,991,000	\$32,408,328	\$6,328,365	\$34,254,306	53.07%

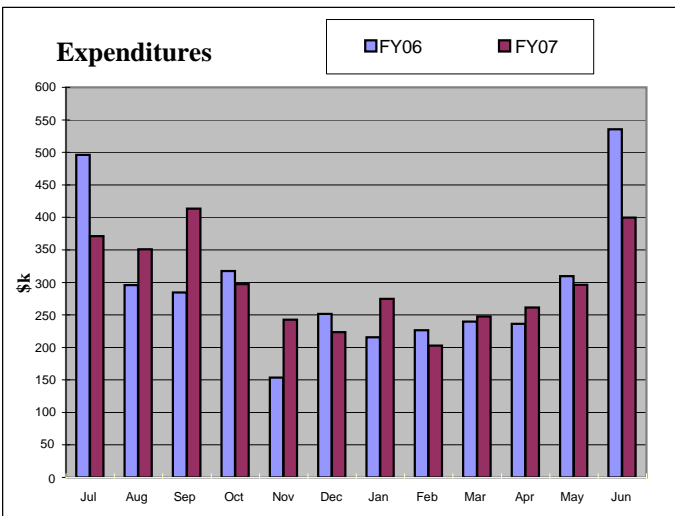
IDAHO DEPARTMENT OF PARKS & RECREATION										
FY2007 STATEMENT OF CASH BALANCES										
As of June 30, 2007										
Fund	Fund Name	YTD Revenues	% Chg Pry Yr	YTD Transfers In	% Chg Pry Yr	YTD Expenses	% Chg Pry Yr	Cash Balance	Encumbrance	Unobligated Cash Balance
0125	Federal Indirect	-	N/A	298,042	47.6%	(330,378)	28.8%	563,338	-	563,338
0150.01	Economic Recovery Fund	-	N/A	2,239,800	N/A	(5,687,378)	N/A	8,047,882	2,352,721	5,695,162
0243	Parks & Rec	3,863,604	16.8%	64,819	N/A	(3,581,549)	0.5%	1,971,892	114,768	1,857,124
0243.02	Parks & Rec - Registration	592,109	18.5%	-	N/A	(462,589)	14.1%	1,055,445	-	1,055,445
0243.03	Parks & Rec - Sawtooth	-	-100.0%	48,304	5.4%	(48,399)	3.7%	9,183	-	9,183
0243.04	Parks & Rec - Non-motorized Boating	-	N/A	13,894	N/A	(9,196)	N/A	19,752	2,300	17,452
0247.01	Capital Imp	17,659	41.2%	1,399,894	3.1%	(873,710)	-29.8%	1,170,456	330,886	839,571
0247.02	Waterways Imp	54,661	137.7%	1,381,156	2.1%	(1,247,782)	49.5%	1,145,220	297,171	848,049
0247.03	Off Road MV	15,500	458.7%	1,381,156	2.1%	(1,304,826)	-19.2%	637,891	317,485	320,407
0247.04	Road & Bridge	-	N/A	719,351	24.4%	(628,158)	-26.9%	870,568	290,040	580,528
0247.06	Rec Fuels Admin	-	-100.0%	941,469	N/A	(646,162)	N/A	299,228	55,900	243,328
0250.01	State Vessel	1,735,867	7.4%	75,931	N/A	(1,811,798)	12.1%	1	-	1
0250.02	Cross Country Ski	107,284	50.7%	10,000	-38.0%	(66,661)	-18.8%	133,509	-	133,509
0250.03	Snowmobile	1,056,220	43.3%	42,291	-36.0%	(880,662)	2.1%	1,138,699	-	1,138,699
0250.04	¹ Motorbike	1,118,151	38.9%	30,003	N/A	(823,953)	-18.2%	2,033,051	283,918	1,749,133
0250.05	Rec Vehicle	47,956	79.8%	4,318,330	7.3%	(5,063,108)	29.5%	4,838,332	2,485,552	2,352,780
266.01	Snowmobile Search & Rescue	60,515	N/A	-	N/A	(21,759)	N/A	51	-	51
0348	Federal Grant	3,687,727	N/A	83,036	N/A	(4,012,412)	16.6%	87,658	1,871,771	(1,784,113)
0349	Misc Special	23,776	N/A	-	N/A	(40,613)	107.6%	24,562	-	24,562
0410.01	Enterprise	1,121,140	1.2%	86,558	-50.5%	(1,134,256)	-23.8%	709,882	-	709,882
0494.05	Petroleum Violation	624	N/A	-	N/A	(33,442)	N/A	(0)	-	(0)
0496.01	Park Donations	316,525	141.7%	-	-100.0%	(156,462)	233.6%	1,359,938	-	1,359,938
0496.02	Harriman	167,007	4.1%	(76,021)	-200.0%	(124,944)	-1.0%	805,153	-	805,153
0496.03	Park Land Trust(PLT)	158,807	7.1%	364,460	659.7%	(848,799)	156.1%	2,418,153	100,603	2,317,549
0496.05	Trail of the Coeur D'Alenes	19,308	347.2%	275,864	N/A	(106,942)	1.0%	127,142	-	127,142
Notes: ¹ Includes 15% for administration										
CASH BALANCE reconciles to DAFR 8190 - Statement of Cash Position										

FUND 0243 - State FY2007



	Apr	May	Jun	QTD	YTD
FY07	110,187	340,565	856,192	1,306,944	3,863,604
FY06	149,192	298,930	510,378	958,500	3,307,791
%change	-26.1%	13.9%	67.8%	36.4%	16.8%

Fiscal Year End Revenue is up 16.8%. For the most part revenues are up department wide. We opened Ponderosa group campground Aug 2006; Gilmore campground May 2007; and Smokey Mountain campground May 2007.



	Apr	May	Jun	QTD	YTD
FY07	261,424	296,303	399,748	957,475	3,581,549
FY06	236,348	309,829	535,543	1,081,721	3,562,298
%change	10.6%	-4.4%	-25.4%	-11.5%	0.5%

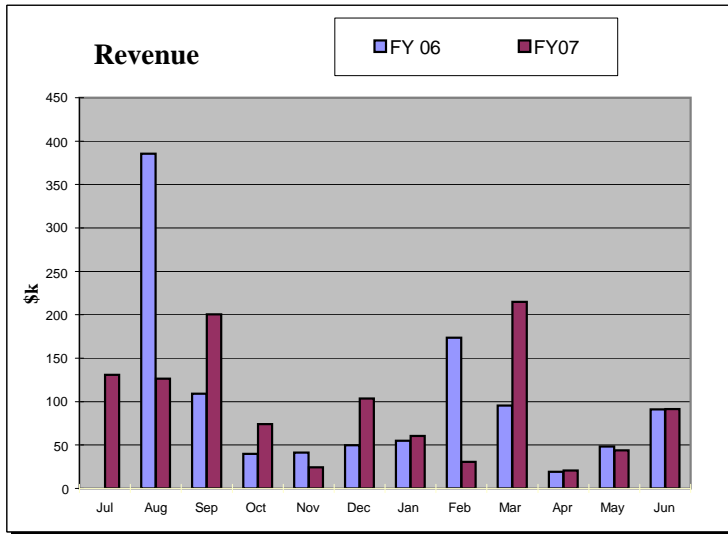
Increase expenditures associated with Seasonal personnel and gasoline cost increases.



	Apr	May	Jun	YTD
FY07	1,479,298	1,713,003	1,857,124	1,857,124
FY06	1,823,401	1,853,297	1,620,486	1,620,486
%change	-18.9%	-7.6%	14.6%	14.6%

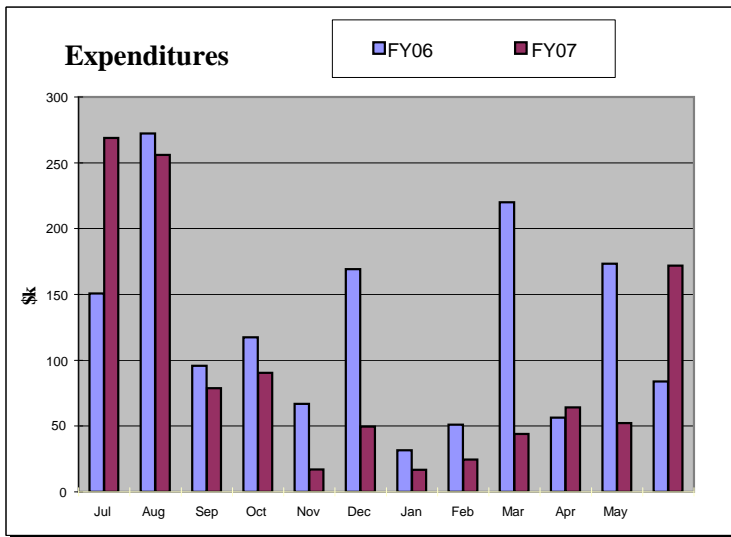
Cash is sufficient to support operations through the end of the season and start up next spring.

FUND 0410.01 - State FY2007



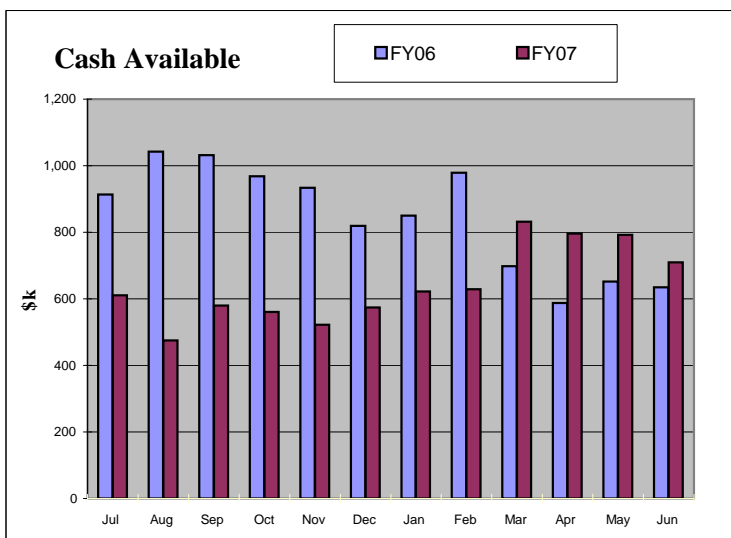
	Apr	May	Jun	QTD	YTD
FY07	20,457	43,886	91,577	155,920	1,121,140
FY06	19,226	48,256	91,122	158,604	1,108,014
%change	6.4%	-9.1%	0.5%	-1.7%	1.2%

Revenues are up 1.2%.



	Apr	May	Jun	QTD	YTD
FY07	64,185	52,310	171,979	288,474	1,134,256
FY06	56,405	173,279	83,866	313,550	1,488,950
%change	13.8%	-69.8%	105.1%	-8.0%	-23.8%

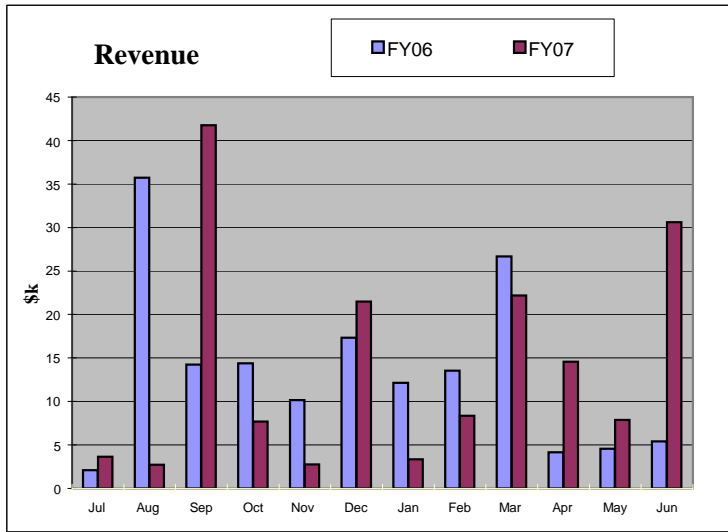
Expenditures are in line with cash available.



	Apr	May	Jun	YTD
FY07	796,300	792,260	709,882	709,882
FY06	587,372	651,877	635,088	635,088
%change	35.6%	21.5%	11.8%	11.8%

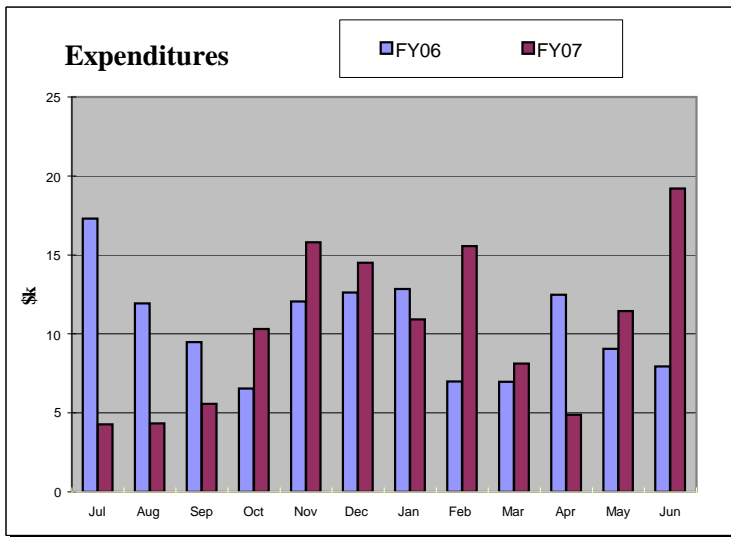
Cash is sufficient for coming year.

FUND 0496.02 - State FY2007



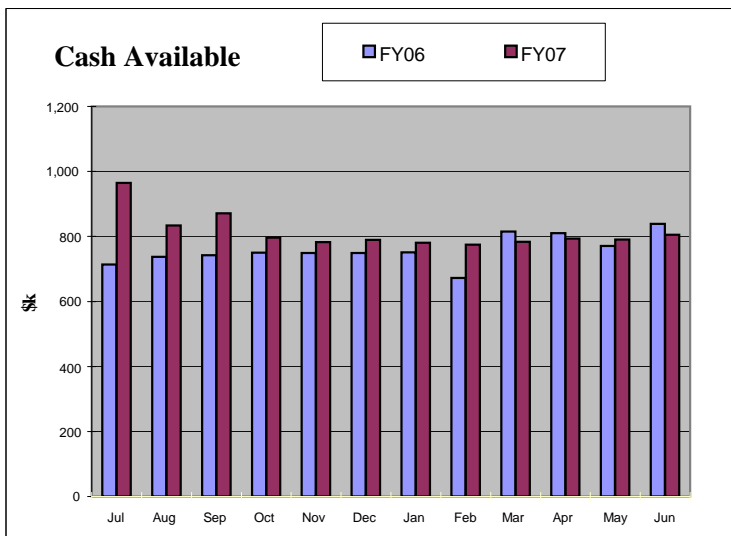
	Apr	May	Jun	QTD	YTD
FY07	14,557	7,888	30,597	53,042	167,007
FY06	4,148	4,548	5,410	14,106	160,458
%change	251.0%	73.4%	465.5%	276.0%	4.1%

Fiscal Year End revenues are up 4.1%



	Apr	May	Jun	QTD	YTD
FY07	4,882	11,445	19,203	35,531	124,944
FY06	12,486	9,057	7,939	29,482	126,215
%change	-60.9%	26.4%	141.9%	20.5%	-1.0%

Expenditures are consistent with prior years.



	Apr	May	Jun	YTD
FY07	793,778	790,566	805,153	805,153
FY06	810,329	771,033	839,112	839,112
%change	-2.0%	2.5%	-4.0%	-4.0%

Cash balance is consistent with prior years.

PARK REVENUE COMPARISON

FUNDS 0243 and 0496.02

	Fiscal Year End			% change from 2006 to 2007
	Revenue			
	2005	2006	2007	
Priest Lake	\$ 247,731	\$ 256,173	\$ 312,168	21.86
Round Lake	\$ 74,973	\$ 78,955	\$ 97,698	23.74
Farragut	\$ 476,255	\$ 498,245	\$ 637,975	28.04
Old Mission	\$ 42,467	\$ 39,156	\$ 26,989	-31.07
Heyburn	\$ 313,650	\$ 329,855	\$ 347,907	5.47
CDA Parkway	\$ 19,220	\$ 18,393	\$ 16,472	-10.44
Mary McCrosky				N/A
Dworshak	\$ 138,422	\$ 113,803	\$ 158,355	39.15
Hells Gate	\$ 271,931	\$ 300,986	\$ 327,660	8.86
Winchester	\$ 96,834	\$ 103,909	\$ 101,629	-2.19
Ponderosa	\$ 287,513	\$ 301,551	\$ 423,486	40.44
Eagle Island	\$ 83,736	\$ 103,180	\$ 125,935	22.05
Lucky Peak	\$ 105,224	\$ 138,781	\$ 149,932	8.03
Bruneau	\$ 161,298	\$ 138,273	\$ 197,530	42.85
Three Island	\$ 174,438	\$ 175,805	\$ 188,676	7.32
Cascade	\$ 120,491	\$ 130,938	\$ 175,786	34.25
Thousand Springs	\$ 40,477	\$ 43,190	\$ 25,710	-40.47
City of Rocks	\$ 73,983	\$ 86,075	\$ 85,731	-0.40
Castle Rocks	\$ 11,083	\$ 16,229	\$ 19,468	19.95
Walcott	\$ 44,820	\$ 52,863	\$ 47,293	-10.54
Massacre	\$ 64,398	\$ 70,308	\$ 76,798	9.23
Bear Lake	\$ 52,720	\$ 73,576	\$ 112,577	53.01
Harriman *	\$ 151,518	\$ 168,203	\$ 166,782	-0.84
Henry's Lake	\$ 61,275	\$ 76,800	\$ 93,262	21.44
Mesa Falls				N/A
Yankee Fork	\$ 1,429	\$ 1,476	\$ 1,591	7.79
Totals	\$ 3,115,886	\$ 3,316,724	\$ 3,917,407	18.11

* Includes Harriman Fund Revenue, 0496.02

Note: Reservation window changed in January, 2006 from 3 to 9 months

PARK REVENUE COMPARISON

FUNDS 0243 and 0496.02

	January-June			% change from 2006 to 2007
	Revenue			
	2005	2006	2007	
Priest Lake	\$ 120,940	\$ 151,389	\$224,742	48.45
Round Lake	\$ 34,871	\$ 33,827	\$46,682	38.00
Farragut	\$ 246,852	\$ 275,408	\$394,563	43.26
Old Mission	\$ 17,490	\$ 13,680	\$5,100	-62.72
Heyburn	\$ 194,604	\$ 186,818	\$208,637	11.68
CDA Parkway	\$ 7,166	\$ 7,313	\$5,710	-21.92
Mary McCrosky				N/A
Dworshak	\$ 61,932	\$ 44,440	\$80,525	81.20
Hells Gate	\$ 134,302	\$ 136,580	\$184,512	35.09
Winchester	\$ 49,080	\$ 51,805	\$56,933	9.90
Ponderosa	\$ 168,683	\$ 181,391	\$284,868	57.05
Eagle Island	\$ 51,420	\$ 50,065	\$59,640	19.13
Lucky Peak	\$ 35,133	\$ 43,466	\$43,679	0.49
Bruneau	\$ 108,690	\$ 84,225	\$126,134	49.76
Three Island	\$ 93,229	\$ 93,137	\$106,281	14.11
Cascade	\$ 52,605	\$ 38,157	\$77,758	103.78
Thousand Springs	\$ 25,097	\$ 28,297	\$10,957	-61.28
City of Rocks	\$ 35,357	\$ 41,891	\$61,683	47.25
Castle Rocks	\$ 2,059	\$ 4,601	\$9,223	100.46
Walcott	\$ 21,876	\$ 27,127	\$28,808	6.20
Massacre	\$ 30,734	\$ 28,328	\$33,346	17.72
Bear Lake	\$ 18,240	\$ 20,218	\$32,773	62.10
Harriman *	\$ 70,355	\$ 70,792	\$88,038	24.36
Henry's Lake	\$ 34,436	\$ 33,694	\$48,308	43.38
Mesa Falls				N/A
Yankee Fork	\$ 135	\$ 822	\$849	3.34
Totals	\$ 1,615,286	\$ 1,647,471	\$ 2,219,751	34.74

* Includes revenue in Harriman Fund, 0496.02

Note: Reservation window was change in January of 2006

The 2006-2010 IDPR Strategic Plan

Mission Statement

To improve the quality of life in Idaho through outdoor recreation and resource stewardship

Goals and Objectives

Focus On Core Responsibilities—

1. Consider the day-to-day management of our legislatively authorized parks and programs our first priority
2. Devote a significant share of agency resources to improving the condition of our facilities
3. Determine what outdoor recreation facilities are needed by the public and determine the best way to see that they are provided
4. Be responsive to scheduling resources to customer requests through an enhanced reservation system

Address The Issues Associated With Growing Demand—

1. Assure public access for outdoor recreation through key land acquisitions, easements, education, and partnerships
2. Provide education, mediation and regulatory programs to enhance user opportunities and experiences
3. Seek ways to bring sustainable funding for outdoor recreation into alignment with demand

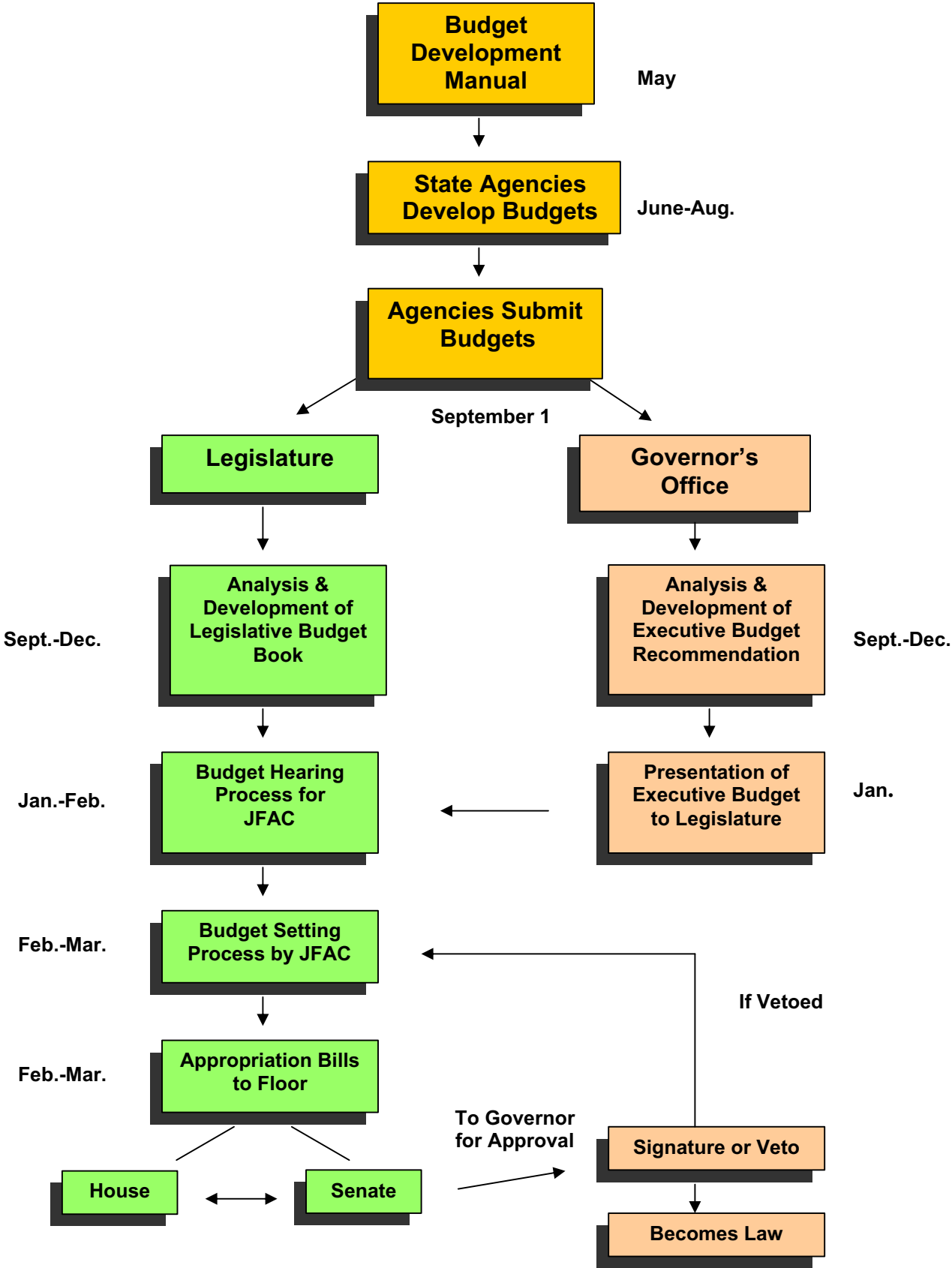
Provide Outdoor Recreation Leadership—

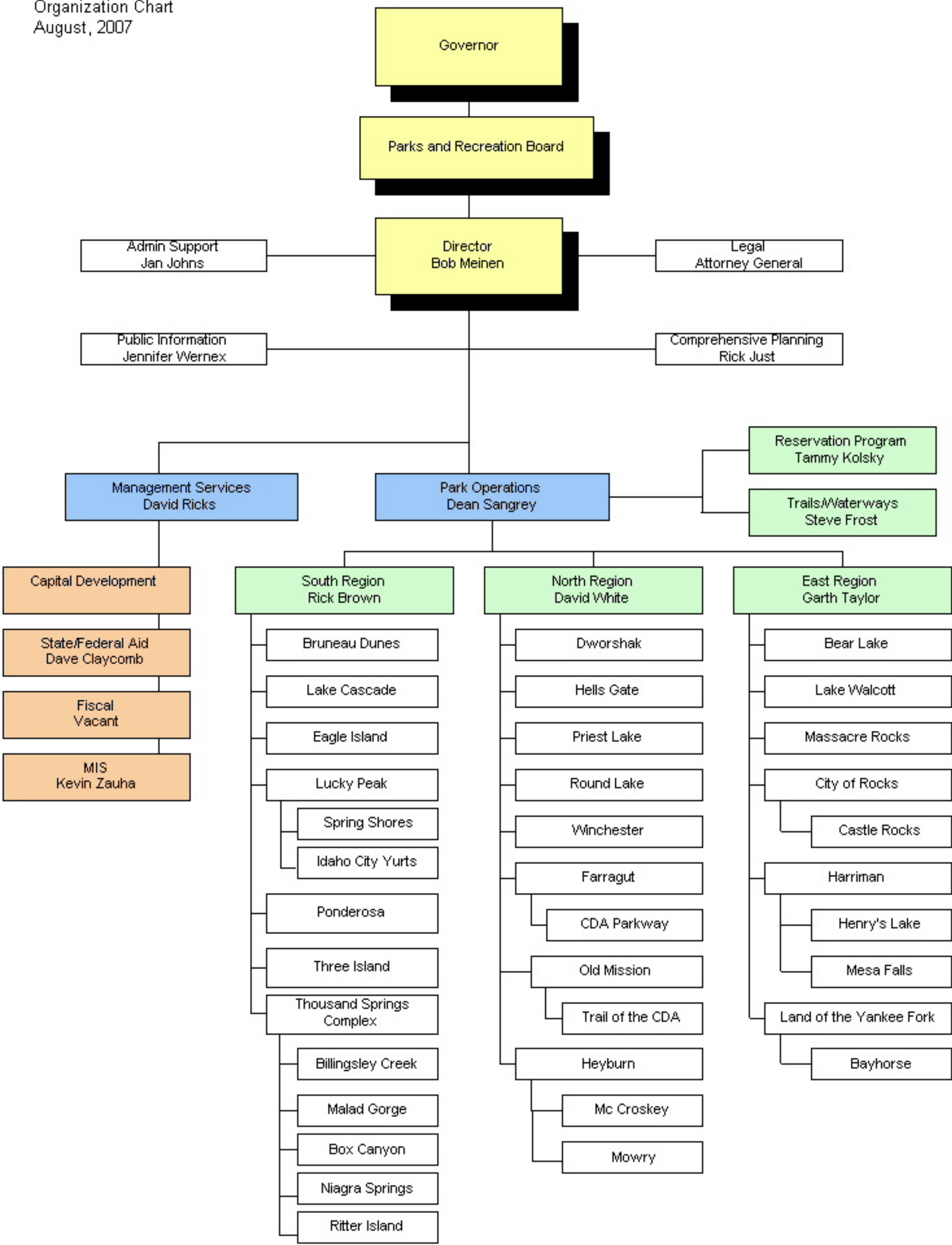
1. Assume a leadership role in seeking partnerships with other agencies, NGOs and the private sector to enhance outdoor recreation
2. Improve communication with the public and partners about outdoor recreation opportunities and issues

BOARD ACTION PLAN PRIMARY OBJECTIVES

1. Maintenance and Operation of Existing Facilities
2. *Experience Idaho* – Capital Improvements
3. Develop Enhanced Funding
4. Develop Statewide Marketing Plan
5. Implement Statewide Park Signage Program
6. Develop Accurate Procedures and Data Collection
 - a. Reservation System
 - b. Registration System
7. Plan/Develop & Operate Ritter Island State Park
8. Develop Bayhorse State Park
9. Public Recreational Access Issues
10. Renovate Parks Not Included in *Experience Idaho* Program
11. Renovate, Upgrade Or Develop New Staff Housing
12. Develop Statewide Mapping For Trails

IDAHO STATE BUDGET PROCESS





Department of Parks and Recreation

Agency Profile

Selected Measures

By Fiscal Year	FY 2004 Act	FY 2005 Act	FY 2006 Act	FY2007 Act
1. State Park Visitation				
Total resident visitors	1,632,541	1,533,375	1,747,275	
Total non-resident visitors	856,078	824,298	901,024	
^{a)} Total visitation	2,488,619	2,357,673	2,648,299	
Percent increase/decrease		-5.3%	12.3%	
Number of Annual Passes sold	16,980	19,515	21,648	
2. Recreational users by registration type				
Number of boats registered in Idaho	83,500	84,601	85,963	89,110
Snowmobiles registered in Idaho	54,000	48,958	48,471	52,303
Number of ATV's registered in Idaho	62,000	66,160	72,889	83,271
Number of motorbikes registered in Idaho	27,000	28,862	31,470	33,966
Recreational vehicles registered in Idaho	88,406	89,118	94,600	94,749
Cross country skiers registered in Idaho	1,900	1,530	1,281	1,190
3. State Park Revenue				
Base on-going costs of park operations	\$7,595,518	\$8,304,522	\$8,437,457	8,985,058
Revenues generated by state parks	\$5,198,801	\$5,367,882	\$5,137,466	\$6,044,024
Self-support Index	68.4%	64.6%	60.9%	67.3%
4. Recreational Grants to public agencies through advisory committees				
Recreational Vehicle grant amounts	\$3,000,000	\$3,144,178	\$4,000,000	3,800,000
Waterways Improvement Fund grants	\$883,000	\$1,232,925	\$1,318,700	1,318,700
Trails Program grants	\$1,450,100	\$1,561,164	\$1,457,650	1,466,000
County Vessel Fund grant amounts	\$2,500,000	\$1,644,381	\$1,615,790	1,811,798
County marine law enforcement grants	\$400,000	\$374,573	\$339,250	650,000
Park 'n Ski program grants	\$11,000	\$10,980	\$2,315	7,049
5. Park Land and Facilities				
Number of state parks	30	30	30	30
Number of acres in the parks system	58,172	58,172	58,172	59,057
Number of structures maintained	525	525	525	533
Annual repair & maint. investment	\$2,571,500	\$3,937,100	\$6,512,857	6,192,300
Backlog in repairs & maintenance	\$28,000,000			
^{b)} Existing Infrastructure Needs		20,768,000	17,323,960	25,762,100 ^c
New Infrastructure Needs		34,940,200	30,000,000	24,112,650 ^c

^{a)} Prior calendar year data

^{b)} Change in Reporting Methodology

^{c)} FY2007 Infrastructure Needs are estimates

Parks and Recreation

Issues and Information

State Park Self-Support Index

<i>State Park</i>	¹ FY 2008 Base Budget	² FY 2007 Park Receipts	Self Support Percent
Ashton/Tetonia	\$28,565		NA
Bear Lake	270,334	112,577	41.6%
Bruneau Dunes	372,255	222,501	59.8%
Castle Rocks	102,206	53,025	51.9%
CD'A Lake Parkway	82,558	16,472	20.0%
³ City of Rocks	665,218	580,110	87.2%
Dworshak	392,169	218,505	55.7%
Eagle Island	210,583	126,067	59.9%
Farragut	687,566	698,120	101.5%
⁶ Glade Creek	9,835	4,000	NA
Harriman	385,396	228,066	59.2%
Hells Gate	486,401	376,481	77.4%
Henrys Lake	85,812	94,388	110.0%
Heyburn	686,775	692,508	100.8%
³ Lake Cascade	436,684	337,283	77.2%
Land of The Yankee Fork	301,824	20,853	6.9%
⁴ Lucky Peak	592,980	467,140	78.8%
Massacre Rocks	210,663	86,433	41.0%
Mc Croskey	128,050	78,312	61.2%
Mesa Falls	40,985	28,216	68.8%
Old Mission	312,463	26,989	8.6%
Ponderosa	631,010	453,694	71.9%
Priest Lake	591,746	486,589	82.2%
Round Lake	213,852	107,218	50.1%
⁵ Thousand Springs Complex	232,535	42,748	18.4%
Three Island	384,550	209,602	54.5%
Trail of the Coeur d'Alenes	51,895	19,308	37.2%
³ Walcott	184,106	153,343	83.3%
Winchester	206,042	103,475	50.2%
Total	\$8,985,058	\$6,044,024	67.3%

¹ Does not include allocations for capital outlay

² Includes all funds except Donations fund 0496.01, source DAFR 8310 (6)(4)(0)

³ Includes ongoing federal partnership agreements

⁴ Includes Lucky Peak, Spring Shores, Sandy Point and Barber Pool

⁵ Includes Malad Gorge, Niagra Springs, Box Canyon, and Billingsley Creek

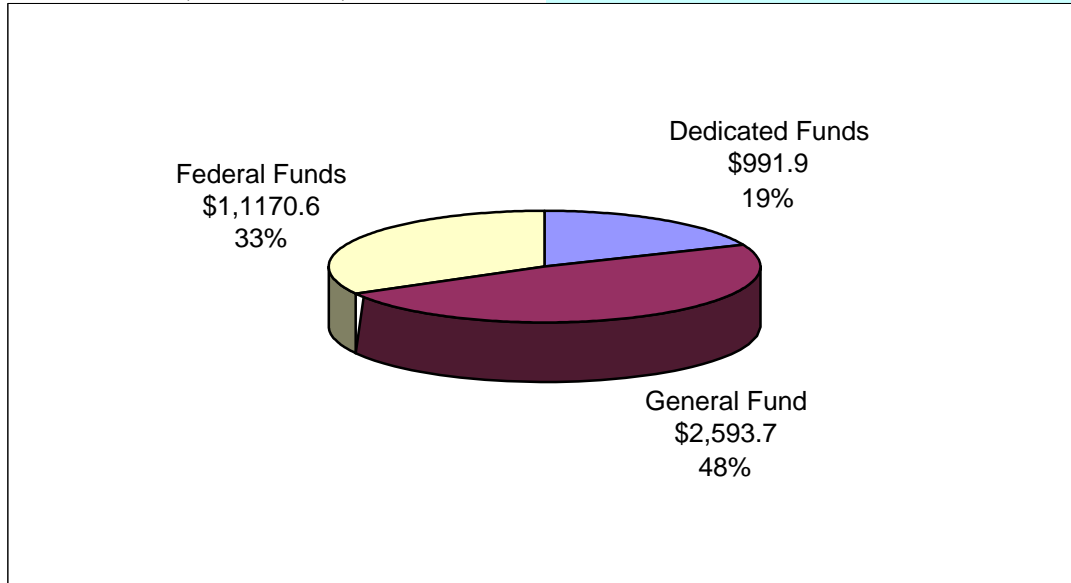
⁶New Site

FY 2007 All Appropriations by Fund Function

All Departments in State Government

"Where the money comes from..."

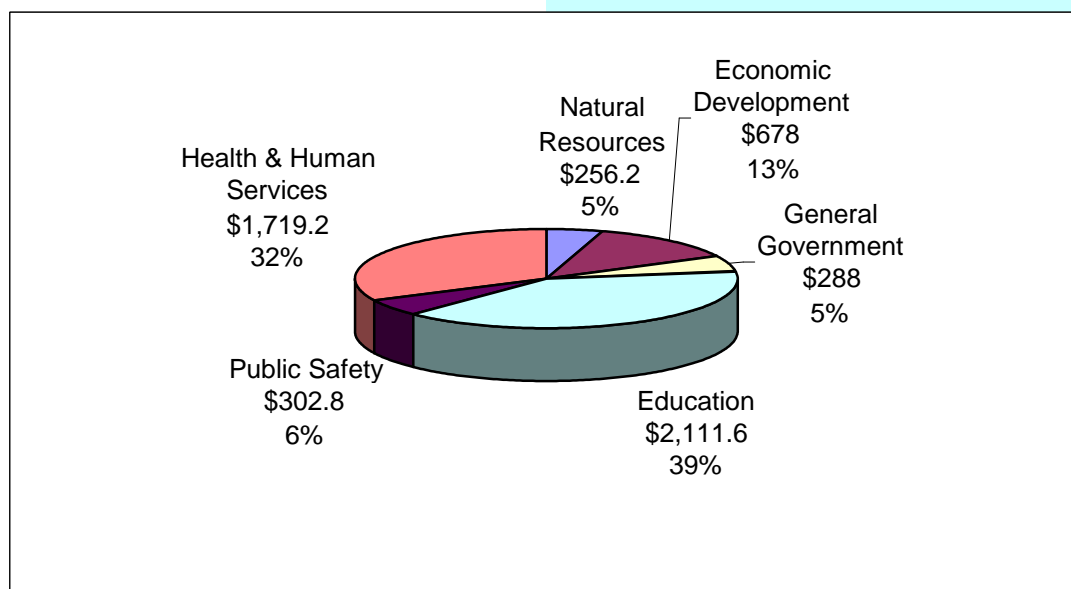
Dollars in Millions (Percent of Total)



Appropriations by Fund = \$5,356.3

"Where the money goes..."

Dollars in Millions (Percent of Total)

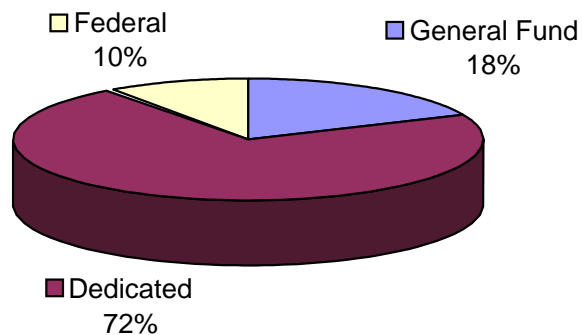


Appropriations by Fund = \$5,356.3

Idaho Department of Parks Recreation Fiscal Year 2007

"Where the money comes from ..."

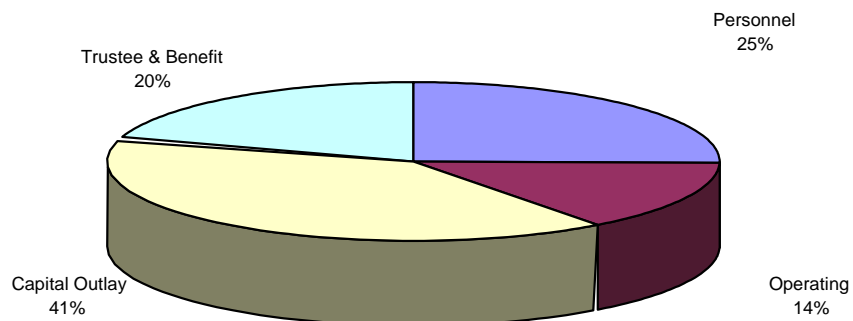
Source of Funds of Expenditures



General Fund	7,136,800
Dedicated	27,835,700
Federal	3,764,200
Total	38,736,700

"Where the money goes ..."

Expenditures by Type



Personnel	9,845,500
Operating	5,521,800
Capital Outlay	15,671,100
Trustee & Benefit	7,698,300
Total	38,736,700

Department of Parks and Recreation

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY2008 Original Appropriation	160.25	17,650,400	21,479,800	3,370,700	42,500,900

The Department has two-year spending authority for construction projects.

Reappropriations

FY2008 Total Appropriation					
Agency Request	160.25	17,650,400	21,479,800	3,370,700	42,500,900

FY2008 Total Estimated Expenditures					
Agency Request	160.25	17,650,400	21,479,800	3,370,700	42,500,900

Transfer between Programs		-	-	-	-
Fund Shift		-	-	-	-
Removal of One-time Expenditures		(10,166,800)	(3,055,200)	(116,800)	(13,338,800)
Base Reductions		-	-	-	-
Insurance Premium Adjustment		-	-	-	-

FY2008 Base					
Agency Request	160.25	7,483,600	18,424,600	3,253,900	29,162,100

Inflationary Adjustments		113,500	459,600	43,500	616,600
Equipment Replacement		-	812,000	273,500	1,085,500
Computer Software Replacement		12,000	-	-	12,000
Computer Hardware Replacement		142,000	-	-	142,000
Park Infrastructure Repair & Equipment Replacement		168,900	168,900	-	337,800
Vehicle Replacement		200,000	523,000	30,000	753,000
Health & Safety Issues Capital Projects		6,496,000	1,288,000	75,000	7,859,000
Preventive Maintenance Capital Projects		1,118,800	280,000	127,000	1,525,800
Environment Related Capital Projects		245,000	20,000	125,000	390,000
Salary Multiplier		63,500	45,400	9,250	118,150

FY2008 Program Maintenance					
Agency Request	160.25	16,043,300	22,021,500	3,937,150	42,001,950

1. Registration System On-line upgrade - Approximately \$3 million is generated through the sale of 259,840 recreation stickers. These are user generated fees from snowmobiles, motorbikes-ATVs, boats, and the winter cross country ski program. This request will enable the Department's current registration software to interface with a vendor that will initiate an online option for those wishing to register their vehicles from home. This request consists of contracted programming, computer equipment, and the first year's transaction fees. Our goal would be to encourage the public to use this system since an online system is more efficient in collecting the fees and the data than the current manual systems. Our goal would be to initiate this system the fall of 2008 for the 2009 registration stickers. Board Action Plan #6.

2. This request is for a Natural Resource Manager who will be tasked with the management plans for a variety of different kinds of habitat zones such as forest management, mostly in the north, noxious weed management statewide, and to address salt cedar issues at Bruneau Dunes State Park. Board Action Plan #1.

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
3. Seasonal Salary Increase - Increase to allow parks to be competitive in hiring seasonal staff, funding would facilitate hiring at a minimum of \$8/hour. This would currently impact 139 seasonals out of 332 total seasonals. Board Action Plan #1.		87,200			87,200
4. Improve Communication with Public - Seasonal staff assistance within the Communication Program will allow the program to expand services, increase media related correspondence, organize universal agency marketing strategies, provide more quality assistance with agency sponsored events and allow time to implement proactive solutions to the ever-increasing demands for agency related information. Board Action Plan #4.		43,700			43,700
5. Park Planning - Planning is the first step in the development of the state park system. At present only half of the Department's parks have a master plan. This DU provides for funding for two master plans (Lucky Peak and Land of Yankee Fork) and conceptual design for 4 units within Idaho State Parks (Ritter Island - Bonnyview, Henry's Lake upper campground loop, Lionhead's Group Camp, and Kokanee Cove at Ponderosa State Park). Board Action Plan #3, 2, & 9.		370,000			370,000
6. Background Checks for Volunteers - We have over 200 volunteers that work in our parks. They deal with our customers and their families. This would be a basic inexpensive background check through the Choice-Point National Criminal File. Board Action Plan #1.		2,000			2,000
7. Statewide safety and education program: 1) Park Seasonals. IDPR hires approximate 332 seasonal staff each summer to work within the parks. As a result, the agency's Workers Compensation Rate is the 5th highest in the state. The goal is to have this seasonal position be "self funded" by reducing the agency's Worker's Compensation Rate through education that promotes safe practices and coordinates training programs. This would also include training aides and equipment, 2) OHV Public. Increase educational efforts of the OHV public to train safe riding techniques and ethics, protect public and private lands and increase rural economies. Provide seasonal staff and resources to focus on OHV education. (251,500 ongoing and 88,000 one-time) 3) Mapping. The number one request from trail users is "where can I go?" This DU will provide one time software development to create a web based map of recreational opportunities across the state. The goal is to educate trail users on where they can go which will promote outdoor recreation, protect public and private land and boost rural economies. 4) Boat Safety Program Support. Seasonal staffing and equipment to be used in the statewide boating program and related equipment, and increase the appropriation to meet the increase in the federal Boat Safety Coast Guard Funding that is passed through to the counties, staffing and equipment to be used in the statewide boating program. Board Action Plan #1		38,400	839,500	281,500	1,159,400

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
8. Park Housing - This request is for housing in 2 state parks where housing currently does not exist (Dworshak and Lake Walcott). When a park has year round, 24/7 staff presence it is a deterrent to vandalism and improves customer service. Traditional housing in remote areas is often unavailable to park managers and rangers because of scarcity of housing and the high cost of living in the area. Board Action Plan #11.		350,000			350,000
9. Statewide Campgrounds and Group Camp Development - Development of new camping and group camping in two state parks (Cascade and Priest Lake). Funding would enable IDPR to construct designated primitive campsites at Big Sage in Cascade and to improve the Dickensheet campground at Priest Lake with utilities and access to the recently completed ATV trail nearby. In addition This DU also provides funding for a storage building at Lucky Peak for equipment and camper cabins to Ponderosa State Park that would improve the park's year round revenues and meet the growing public demand due to that parks year round programs. Board Action Plan #3.		810,000	700,000	-	1,510,000
10. Maintain Service Levels - As Idaho's population increased visitation, visitation increased. In addition the mix of customers changed at some parks creating a need for closer over sight to maintain order and peace among visitors as well as to provide routine housekeeping/maintenance duties in the park. Specifically at Lake Cascade and Eagle Island State park. Seasonal position to provide caretaking services such as stabilize remaining buildings and secure the Bayhorse town site, reduce visitor caused vandalism and control access to the site during the initial clean up and perform educational and interpretative tasks. Operating needs for new or upgraded facilities-The Department has been aggressively upgrading and replacing obsolete campgrounds and sewage facilities as well as building administrative sites where none existed. This request funds the related operating (seasonal salaries, electric & sewage fees etc.) related to construction project approved in a prior year appropriation. Board Action Plan #1.		153,500	50,400		203,900
11. Non-Motorized Trails - According to recent federal and state studies more people are biking, hiking and snowshoeing more then ever before. Many new miles of greenbelt type trails have been built in the last few years due to funding from Federal grants, but demand far out reaches the facilities on the ground. Snowshoeing is one of the fastest growing activities in Idaho and across the country over the last 3 years. Snowshoe equipment sales exceed Nordic ski sales. More marked snowshoe trails are needed to keep up with demand. The additional money would be directed to developing electronic trail maps for each state park and a detailed electronic road map showing how to get to each state park. Board Action Plan #12.		40,800			40,800

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
12. Information Technology Support - Contract services for on-site service provided by a local IT contractor or support agreement. This would provide "next day" support for remote locations to assist in diagnosing and fixing problems. Currently, the equipment may be shipped to Boise for repair or staff are sent to the site. This would improve our customer service and keep the park's computer downtime to a minimum. Board Action Plan #1.		40,000			40,000
13. Funding for agency-wide records management software, often called Enterprise Content Management (ECM) the system manages the capture, storage, security, revision control, retrieval, distribution, preservation and destruction of documents and content. One-time purchase of software \$100,000 and ongoing maintenance \$20,000. Board Action Plan #1.		120,000			120,000
14. Protecting access opportunities - Access for off road motoring is limited. As opportunities arise, this funding would be used to improve access opportunities as they arise. Board Action Plan #9.			500,000		500,000
15. Increase in User Fees - The \$7 and \$10 increase in boat and snowmobile registrations respectively created a need in the agency's trustee & benefit base appropriation to transfer the funds to the respective counties and programs. (\$x * number of 2006 boat and snowmobile registrations). Board Action Plan #1.			1,146,800	-	1,146,800
16. Cultural Resource Specialist - Cultural Resource Specialist. IDPR has a Cooperative Agreement with the National Park Service (NPS) to operate City of Rocks National Reserve. This position provides the necessary resources to meet the NPS obligation of providing stewardship and protection of cultural resources, including the National Historic Landmark, Cultural Landscape Inventory, Museum Collections, historic archives, archaeological surveys, the California National Historic Trail. Board Action Plan #1	1.00			45,000	45,000
17. Recreation Program Equipment - OHV Storage Bay Improvements, Trackhoe, Boating Laptops, Rescue Sleds and Education Boat. Board Action Plan #1.			70,000	67,500	137,500
18. Add to the interpretive Center at Land of Yankee Fork - Design and construct a building to house mining equipment and a separate climate controlled area for documents and photographs. This center would focus on mining and would have many examples of the equipment used. Board Action Plan #10.		1,600,000			1,600,000
Agency Request	162.25	19,698,900	25,753,000	4,331,150	49,783,050

D.U. 10.31 – Health and Safety Issues

General Fund	\$6,496,000
Dedicated Funds	1,288,000
Federal funds	75,000

Statewide – Road repairs in parks statewide.

Heyburn – Install centralized sewer system throughout the park.

Farragut – Install centralized sewer system throughout the park.

Round Lake – Replace 1950s era non-ADA compliant restroom in day use area.

LOYF (Bayhorse) – Stabilize buildings in townsite.

Lucky Peak – Upgrade potable water system to comply with health codes.

Massacre Rocks – Move shop area sewer line out of roadway to reduce freeze up during winter months.

Bear Lake – Remove 30-year-old vault toilets and replace with CXTs.

Lucky Peak – Replace upper restroom at Sandy Point with a large CXT. Structural integrity of the current building is compromised by dry rot.

Lake Cascade – Install permanent toilet facilities at Curlew tent campground. Portable toilets are currently the only facilities available.

Lake Cascade – Improve access (ADA) to lakeside dock and restroom building at Crown Point campground.

Three Island – Replace day use restroom with an accessible CXT building containing showers for cabin users.

Priest Lake – Upgrade Lionhead shop electrical system to meet building inspector safety standards.

McCroskey – Replace pit toilet at Mission Mountain with a vault toilet to provide adequate facilities for anticipated use.

Farragut – Replace Thimbleberry pit toilet with a vault for winter usage.

Heyburn – Upgrade Benewah campground spurs and electrical for safety and to accommodate current camping vehicles.

Ponderosa – Remove asbestos from the park manager's residence for safety.

Yankee Fork – Upgrade the visitor center restroom for safety and efficiency, replace the front sidewalk, replace the existing carpet and update interpretive signage.

D.U. 10.31 – Health and Safety Issues (continued)

Harriman – Replace 30-year-old dysfunctional composting toilets at Ranchview area with non-composting vaults.

Farragut – Upgrade Waldron restroom for safety and volume of usage.

Winchester Lake – Provide drinking water and electricity to the Granite View day use area.

D.U. 10.32 – Preventive Maintenance

General Fund	\$1,118,800
Dedicated Funds	280,000
Federal Funds	127,000

Eagle Island – Update waterslide filter tanks, plumbing, pump and chemical feeders. These items were not updated with the installation of the new waterslide in 1987.

Hells Gate – Upgrade electrical panels in camp loops A and B, which are both subject to frequent brownouts and blackouts.

Massacre Rocks – Install a cattle guard at the park entrance to help keep animals off the highway.

Priest Lake – Upgrade electrical and HVAC system in the Indian Creek store for safety and code compliance.

Henrys Lake – Replace the existing wood boat dock with composite material dock.

Dworshak – Repair exterior and upgrade the carpeting and kitchen fixtures in the interior of the Big Eddy visitor center.

Winchester Lake – Replace 32 sections of floating dock.

Lake Walcott – Pave the parking lot in front of the office.

Castle Rocks – Fence the ranch property around the house with a wooden fence.

Heyburn – Lengthen the Rocky Point boat launch. The ramp is unusable during low water periods.

Lucky Peak – Replace manual irrigation system with an automatic system to allow more flexibility in setting watering schedules and reduce staff hours spent irrigating.

Harriman – Resurface approximately 6 miles of heavily used non-motorized trails.

Coeur d’Alenes Old Mission – Resurface the parking and road area in the park.

D.U. 10.32 – Preventive Maintenance (continued)

Three Island – Replace deteriorating wood shakes on the large picnic shelter with a metal roof to match other park shelters.

Bruneau Dunes – Replace worn carpet at both the visitor center and Steele Reece buildings.

McCroskey – Improve the Mission Mountain road from poor to good condition.

Lucky Peak – Idaho City yurt maintenance—replace yurt skins (3), decks (2) and restroom repairs.

Bear Lake – Replace 30-year-old entry kiosk.

Mowry – Grade and gravel 1 mile of Mowry road.

Ponderosa – Complete final 1/3 of peninsula campground site rehabilitation.

Castle Rocks – Replace 7 irrigation head gates at Castle Rocks ranch.

Henrys Lake – Stripe day use parking lot to facilitate parking of large vehicles.

Castle Rocks – Reconstruct corrals at Castle Rocks ranch for equestrian park users.

Eagle Island – Upgrade park shop/office building to meet building safety codes.

Dworshak – Replace tie out dock with mooring docks; provide enclosed swimming area.

Thousand Springs – Re-roof the day use shelter and kiosk at Malad Gorge.

Lake Walcott – Re-roof, stain and repair 7 restrooms and 6 shelters, includes masonry work.

Dworshak – Upgrade marina with wave attenuator system to protect boats and marina facilities from damage during wind events.

Bruneau Dunes – Provide weed control in Eagle Cove group camp area.

Yankee Fork – Upgrade volunteer accommodations, providing 4 campsites with electricity, sewer, and telephone service.

D.U. 10.33 – Environment Related Issues

General Fund	\$245,000
Dedicated Funds	20,000
Federal Funds	125,000

Hells Gate – Dredge marina entrance and slip area.

Lake Cascade – Stabilize shoreline at Crown Point unit to prevent further loss of recreation land.

Henrys Lake – Dredge sediments that impair use of the boat ramp area.

D.U. 12.01 – Planning Projects

General Fund	\$370,000
Dedicated Funds	60,000

Yankee Fork – Prepare a master plan for the park to include Bayhorse.

Lucky Peak – Prepare a master plan for the park.

Ponderosa – Prepare a conceptual design for Kokanee Cove.

Henry's Lake – Prepare a conceptual design for an additional campground loop.

Thousand Springs – Prepare a conceptual design for the Bonnieview property in the Ritter Island unit.

Priest Lake – Plan and design a new group camp area at Lionhead, per the conceptual site plan.

D.U. 12.02 – Park Housing

General Fund	\$350,000
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Lake Walcott – Provide new on-site housing for the park manager.

Dworshak – Provide housing to help recruit seasonal park staff.

D.U. 12.03 – Statewide Camping, Day Use and Maintenance Facilities

General Fund	\$810,000
Dedicated Funds	700,000

Lake Cascade – Build a new campground at Big Sage.

Bear Lake – Build an administrative office/visitor center/maintenance shop on the IDPR-owned property in St. Charles.

IDPR Headquarters – Expand meeting space to accommodate outdoor recreation classroom training and large public meetings.

Ponderosa – Install 3 full-service cabins at Lakeview Village.

Lucky Peak – Implement design for maintenance shop/yard at Spring Shores.

Priest Lake – Develop an ATV campground at the Dickensheet unit along the Priest River.

D.U. 12.04 – Mining Interpretive Center at LOYF

General Fund	\$1,600,000
Dedicated Funds	

CAPITAL BUDGET REQUEST FY 2009

Capital Improvement Project Description
(New Buildings, Additions or Major Renovations)

AGENCY: Parks & Recreation	AGENCY PROJECT PRIORITY: 1
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PROJECT DESCRIPTION/LOCATION: IDPR Training and Education Center – Boise
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CONTACT PERSON: David Ricks	TELEPHONE: 514-2450
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PROJECT JUSTIFICATION:

- (A) Concisely describe what the project is. Addition of 5,683 s.f. to the IDPR HQ bldg. for a large public meeting room/training classroom, lobby/waiting area, restrooms, 2 small conference rooms and infrastructure to accommodate the facility. (See Attachment 1.)
- (B) What is the existing program and how will it be improved? The largest meeting room currently at the HQ building is 750 s.f., and is insufficient to hold a large public meeting or classroom training session. Large public meetings/trainings must be held off-site, often in rental facilities. One conference room in the current building has been converted to office space, creating increased pressure on the remaining meeting space. The addition of supplementary meeting/training space will provide safer recreation experiences for the public and assist the agency in meeting its mission. Currently, staff are required to be present for Coast Guard and OHV training after hours for security reasons. The new training space would have security features that would eliminate this.
- (C) What will be the impact on your operating budget? Not renting larger meeting space for public meetings and/or training sessions will save operating dollars. Additional operating dollars will be spent on utilities, but will be picked up for the most part by the Waterways and Motorbike programs.
- (D) What are the consequences if this project is not funded? Large public meetings will be held off-site in fee-for-rent facilities. Training sessions will either be held off-site in fee-for-rent facilities, or not held at all because of lack of classroom and adjoining practice grounds. Students will be unable to quickly transition from classroom training to on-the-ground practice. Meeting demands will exceed available space.

ESTIMATED BUDGET:		FUNDING:	
Land	\$	PBF	\$ <u>1,470,000</u>
A/E fees	<u>210,000</u>	General Account	
Construction	<u>1,420,000</u>	Agency Funds	<u>300,000</u>
5% Contingency	<u>70,000</u>	Federal Funds	
F F & E	<u>70,000</u>	Other	
Other			
Total	\$ <u>1,770,000</u>	Total	\$ <u>1,770,000</u>

Agency Head Signature: _____

Date: _____

CAPITAL BUDGET REQUEST FY 2009

Capital Improvement Project Description
(New Buildings, Additions or Major Renovations)

AGENCY: Parks & Recreation	AGENCY PROJECT PRIORITY: 2
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PROJECT DESCRIPTION/LOCATION: New Park Administrative Center – Bear Lake S.P.

CONTACT PERSON: David Ricks	TELEPHONE: 514-2450
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PROJECT JUSTIFICATION:
<p>(A) Concisely describe what the project is. Development of a new 2,500 s.f. park administrative site closer to the park resources and park visitors, that combines two rented/staffed facilities into one site.</p> <p>(B) What is the existing program and how will it be improved? The current park office is located inside the Oregon Trail Museum in Montpelier, 20 miles from the park. The park shop is located 10 miles from the park in Paris. Relocating the park's administration to property in St. Charles, Idaho will put it approximately 1 mile from park facilities. Closer proximity to the park will decrease transportation costs, increase staff productivity and better serve the park visitor.</p> <p>(C) What will be the impact on your operating budget? The annual office and shop space lease dollars will be redirected into operating costs of the administrative site. Operating costs for the site will be offset by savings in transportation costs to and from the leased office space. Total annual operating expenses may decrease.</p> <p>(D) What are the consequences if this project is not funded? Additional expense for long-distance operation of the park will continue. Staff will continue to lose productive work time while traveling between the administrative sites and the park. Visitor services will continue to be negatively impacted by a lack of park information and service in close proximity to the recreation resources.</p>

ESTIMATED BUDGET: Land \$ A/E fees <u>102,750</u> Construction <u>685,000</u> 5% Contingency <u>34,250</u> F F & E <u>28,000</u> Other Total \$ <u>850,000</u>	FUNDING: PBF \$ <u>750,000</u> General Account Agency Funds <u>100,000</u> Federal Funds Other Total \$ <u>850,000</u>
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Agency Head Signature: _____

Date: _____

CAPITAL BUDGET REQUEST FY 2009 ALTERATION AND REPAIR PROJECTS

AGENCY: Parks & Recreation

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
Security Upgrades – Provide electronic security for IDPR HQ building and grounds. Reconfigure front lobby to enhance building security. Re-key all exterior doors with an electronic key system. (Total cost requested from PBF.) – Boise	105,000	1
Extend vehicle storage awning to cover IDPR HQ vehicles and large OHV training/equipment trailer. Need an additional 1,600 s.f. @ \$30/s.f. (Total cost requested from PBF.) – Boise	48,000	2
Re-roof and Refurbish Restroom Building – Needs a new roof and complete remodel inside. May be more cost effective to replace the building. (Total cost requested from PBF.) – Farragut State Park (Beaver Bay)	200,000	3
Re-roof group camp cabin. Existing roof was in place when IDPR purchased the facility in 1986. Metal has holes and damage to sub-roof is probable. Also consider extending roof out over front deck to provide shelter in inclement weather. Flooring is also getting weak with age. (Total cost requested from PBF.) – Priest Lake State Park (Lionhead)	30,000	4

Agency Head Signature: _____

Date: _____

**CAPITAL BUDGET REQUEST
FY 2009
ASBESTOS ABATEMENT PROJECTS**

AGENCY: Parks & Recreation

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
Asbestos abatement and preservation of historic park residence. Remove siding and asbestos; scrape, clean and repaint entire house (2400 s.f.) and soffits. Repair front porch and floors. Replace exterior doors and some windows. (Total cost requested from PBF.) – Mowry State Park	63,600	1
Asbestos removal from 1980s prefabricated modular staff housing. (\$30,000 requested from PBF / \$5,000 from agency funds.) – Ponderosa State Park	35,000	2

Agency Head Signature: _____

Date: _____

**CAPITAL BUDGET REQUEST
FY 2009
BUILDING DEMOLITION PROJECTS**

AGENCY: Parks & Recreation

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
(No projects are requested in this category for FY09)		

Agency Head Signature: _____

Date: _____

**CAPITAL BUDGET REQUEST
FY 2009
"ADA" PROJECTS**

AGENCY: Parks & Recreation

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
Upgrade 3 Restroom/Shower Buildings to ADA Standards in Campground. Tile floors, hand dryers, mix valve, ADA fixtures. All three buildings need upgrade, fixtures worn out. \$75,000/building. (Total cost requested from PBF.) – Ponderosa State Park	300,000	1
Remodel Restroom/Fish Cleaning Station to ADA Standards and Repair Leaking Roof. Building is on F&G property. Repair/replace leaking roof. Also increase energy efficiency, since building is kept open until December. Remodel to ADA standards. (Total cost requested from PBF.) – Farragut State Park	200,000	2
Upgrade Group Camp Restroom to ADA Standards. 2 ADA showers need modification (shower heads, seats and grab bars). Widen toilet stalls and install risers on toilets. Sinking cement slabs on threshold also need repair. (Total cost requested from PBF.) – Dworshak State Park (Three Meadows Group Camp)	30,000	3
Erosion Control and ADA Dock Access. Project will provide a hardened, ADA-accessible path (approx. 400 ft. x 8 ft.) from the campground to the dock area and beach, as well as erosion control along the lakeside edge of the campground around the dock area and beach. (Total cost requested from PBF.) – Ponderosa State Park	120,000	4
Construct ADA Access to Observatory and Lakeshore. Current path is a challenge for a motorized wheelchair (Total cost requested from PBF.) – Bruneau Dunes State Park	30,000	5

Agency Head Signature: _____

Date: _____

**CAPITAL BUDGET REQUEST
FY 2009
UNDERGROUND STORAGE TANK PROJECTS**

AGENCY: Parks & Recreation

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
(No projects are requested in this category for FY09)		

Agency Head Signature: _____

Date: _____

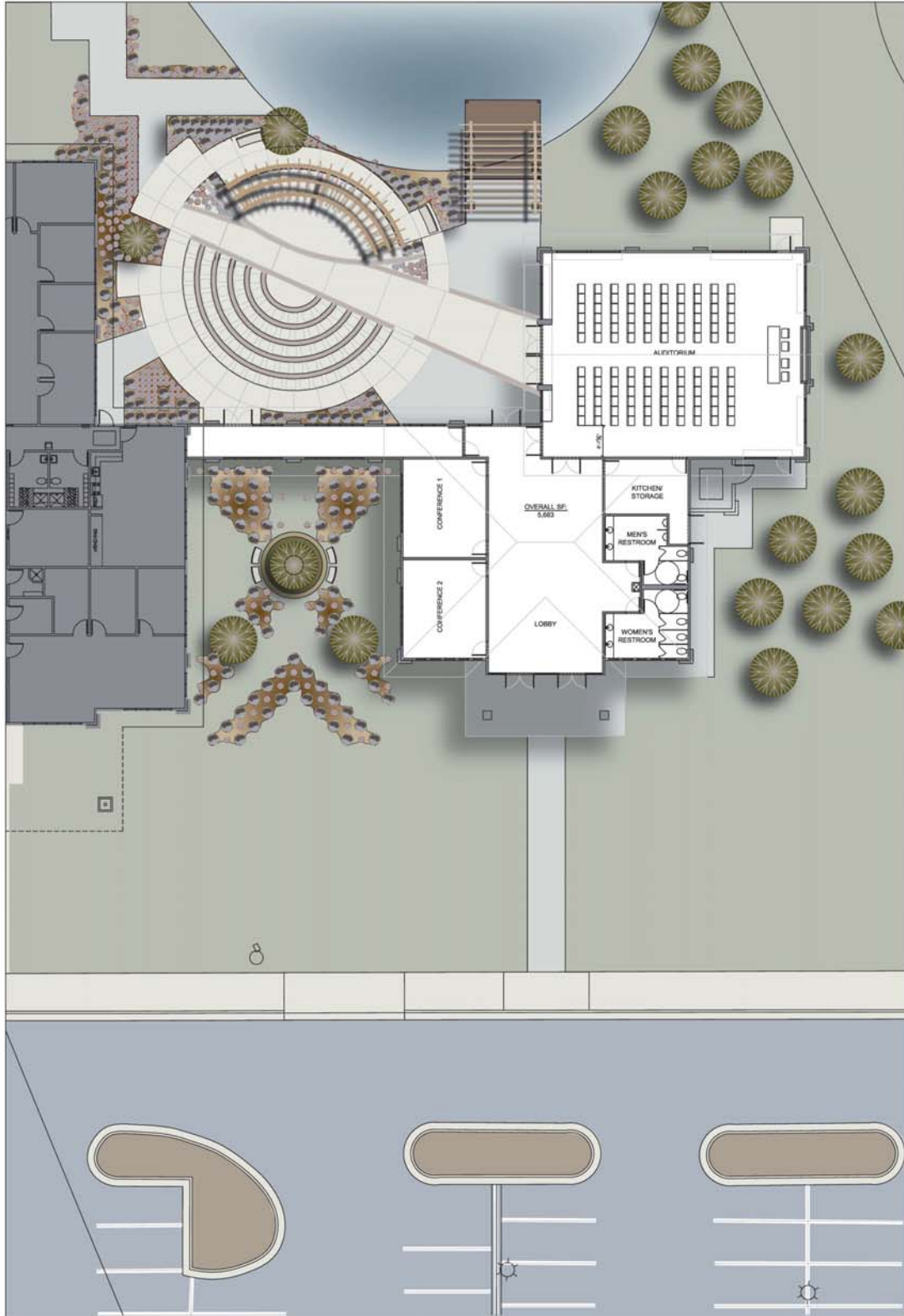
**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2009 THROUGH FY 2014
CAPITAL IMPROVEMENTS**

AGENCY: Parks & Recreation

PROJECT DESCRIPTION/LOCATION	FY 2009 \$	FY 2010 \$	FY 2011 \$	FY 2012 \$	FY 2013 \$	FY 2014 \$
Training & Education Center – IDPR HQ, Boise	\$1,720,000					
New Administrative Center – Bear Lake State Park	850,000					
New Administrative Center – Thousand Springs State Park		625,000				
New South Region Office – Eagle Island State Park		1,000,000				
Expand and Repair Administrative Center – Coeur d’Alenes Old Mission State Park			400,000			
Expand Visitor Center – Land of the Yankee Fork/ Bayhorse				500,000		
New Administrative Center – Lake Cascade State Park					1,000,000	
New Administrative Center – Castle Rocks State Park						2,200,000
TOTAL	\$2,570,000	\$1,625,000	\$400,000	\$500,000	\$1,000,000	\$2,200,000

Agency Head Signature: _____

Date: _____



Idaho Parks and Recreation Headquarters Expansion
 SCALE: 1:20
 DATE: 7/9/07



TROUT
 ARCHITECTS
 CHARTERED

1030 LA POINTE
 BOISE, ID 83706

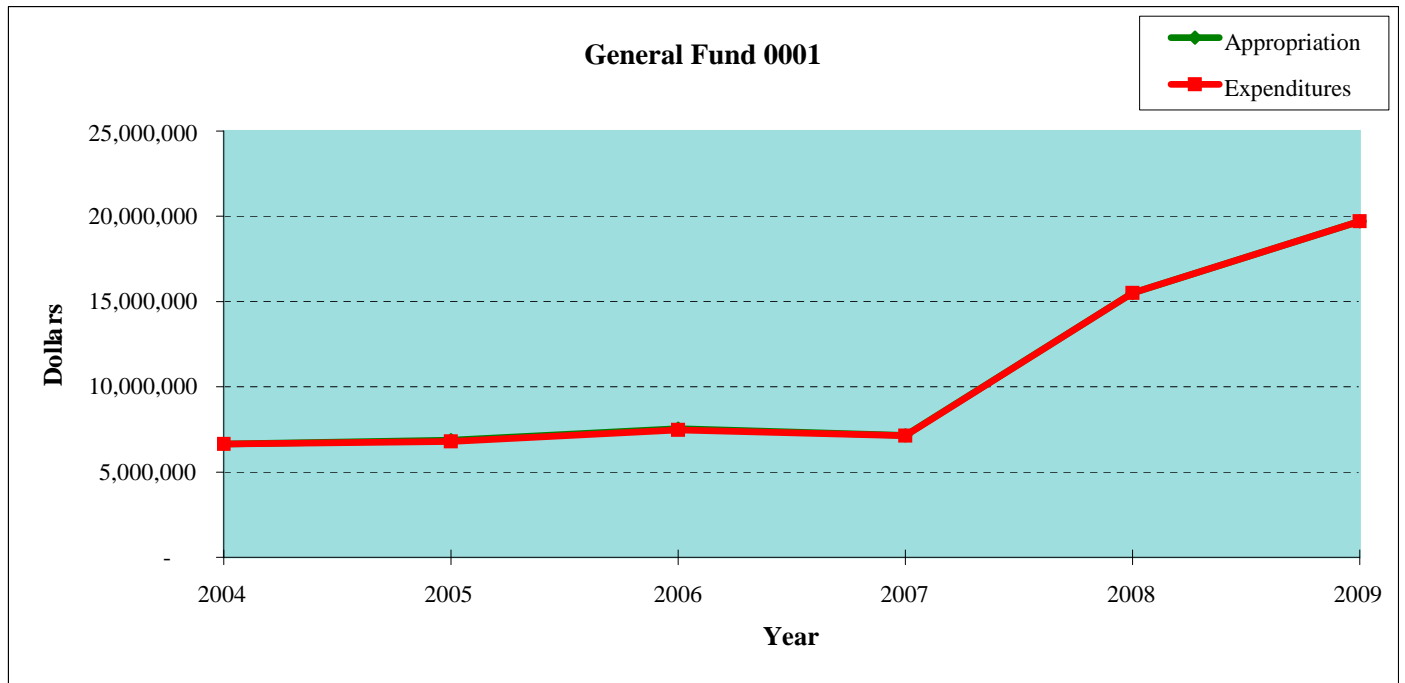
(208) 344-8646

FUND REVENUE & EXPENDITURE HISTORY **GENERAL FUND 0001**

This is a General Fund appropriation used to pay personnel costs, operating expenses, and capital outlay for the general operation of the Department.

	2004 Actual	2005 Actual	2006 ¹ Actual	2007 Actual	2008 Approp.	2009 Request	Source of data
¹ Appropriation	6,642,500	6,868,900	7,549,800	7,144,300	15,510,400	19,698,900	DAFR 8011, Appropriations
Expenditures	6,639,780	6,793,715	7,474,684	7,136,826	15,510,400	19,698,900	Bills
APPROP % Change		3.41%	9.91%	-5.37%	117.10%	27.00%	DAFR 8290

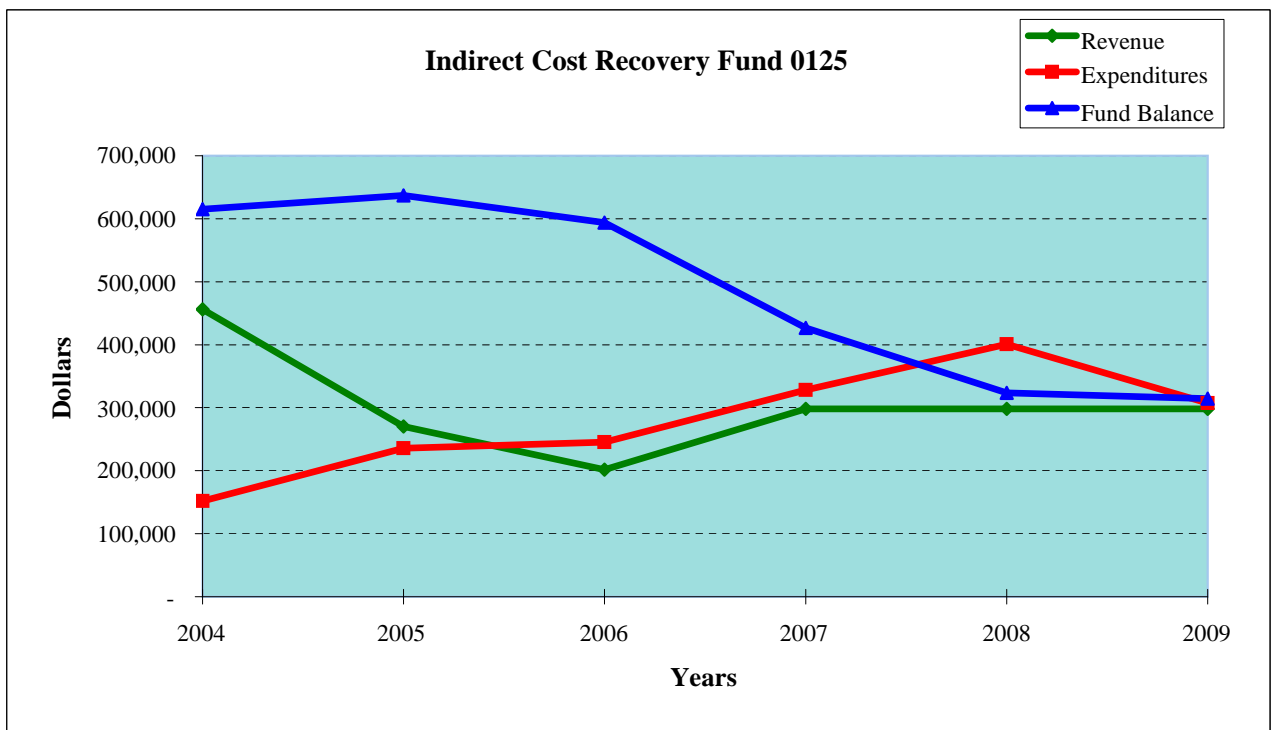
¹ 2004 The following payments historically in the agency's base were transferred to the Department of Administration, Public Works Budget, Headquarters Building \$300,000, Billingsley Creek \$400,000, and Ponderosa \$1,000,000



FUND REVENUE & EXPENDITURE HISTORY
INDIRECT COST RECOVERY FUND 0125

This fund is used to deposit funds recovered from indirect costs charged Federal agencies for administering Federal grants and programs. The money is used to pay indirect expenses to administer those programs.

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Approp.	2009 Request
Revenue	455,931	270,473	201,908	298,042	298,042	298,042
Expenditures	151,907	235,564	245,473	328,321	400,800	307,308
Fund Balance	615,290	637,200	593,617	426,525	323,767	314,502
REV % Change		-40.68%	-25.35%	47.61%	0.00%	0.00%

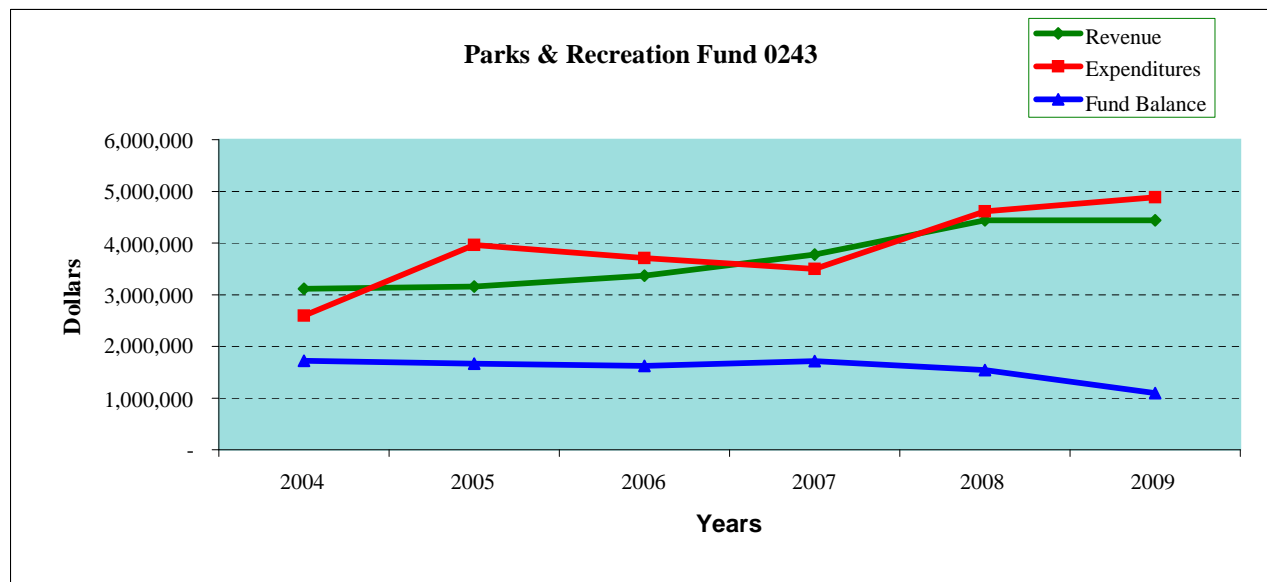


FUND REVENUE & EXPENDITURE HISTORY
PARKS AND RECREATION FUND 0243

This fund is used for personnel, operating, and capital outlay expenditures for the administration and operation of the Department. Funds are derived from day use fees, campground fees, leases, concessions, and other miscellaneous sources. (IDAHO CODE 67-4225)

	2004 Actual	2005 Actual	2006 Actual	2007 ¹ Actual	2008 Approp.	2009 Approp.	Source of data
Revenue	3,115,276	3,156,162	3,365,936	3,777,262	4,441,185	4,441,185	<i>DAFR 8160</i>
² Expenditures	2,593,339	3,962,552	3,706,879	3,496,054	4,614,908	4,885,767	<i>DAFR 8290</i>
¹ Fund Balance	1,719,519	1,664,248	1,620,486	1,714,063	1,540,340	1,095,758	<i>DAFR 8160</i>
REV % Change		1.31%	6.65%	12.22%	17.58%	0.00%	

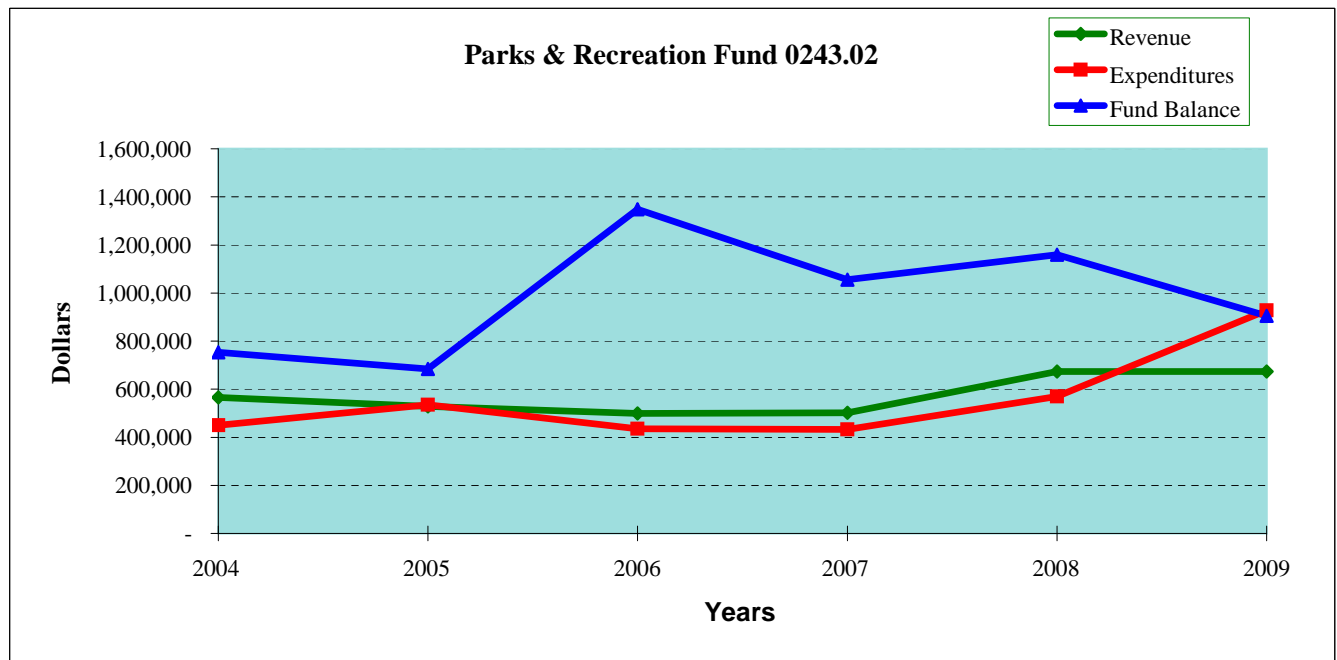
¹Fund Balance decreased by Encumbrances & Reappropriated Project Budgets (FY2007: \$114,768 and \$143,061 respectively)



**FUND REVENUE & EXPENDITURE HISTORY
PARKS AND RECREATION FUND 0243.02**

Revenue includes vendor fees, the 15% administration fee for processing IDPR Motor Vehicle Entry Fee - Annual Pass sales, and the 15% administrative fee for processing boat, snowmobile, and Park 'N' Ski stickers

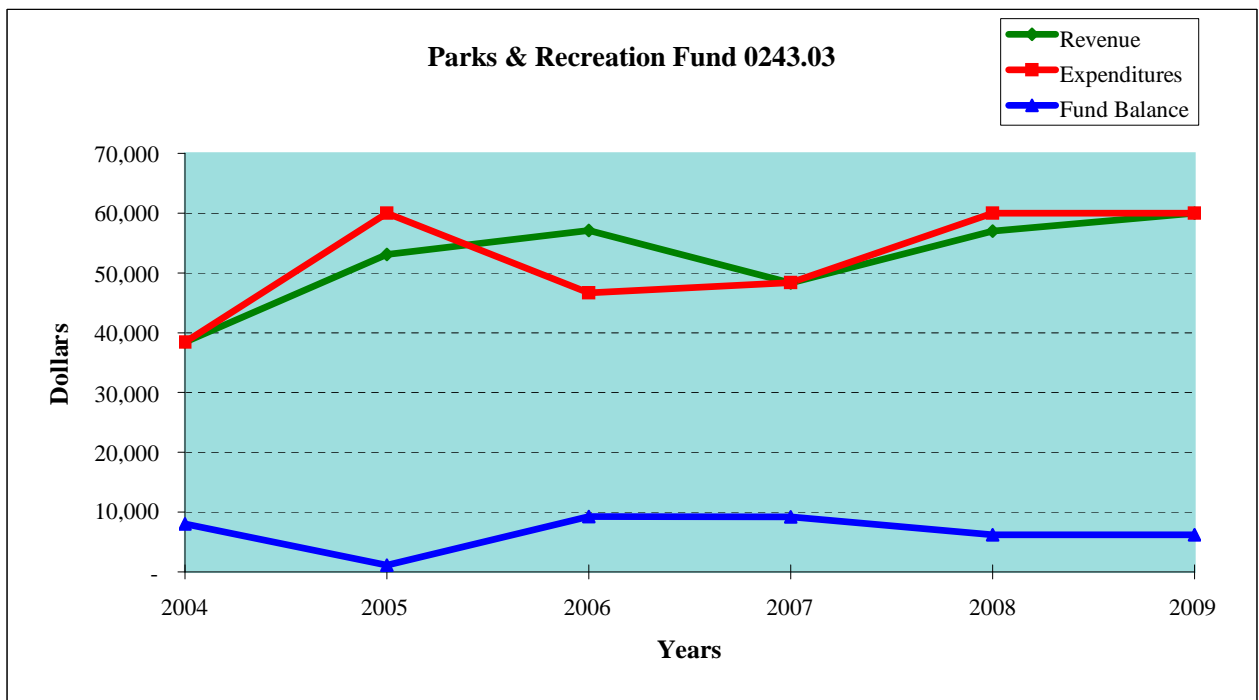
	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Approp.	2009 Approp.	Source of data
Revenue	565,185	528,991	499,587	501,789	673,809	673,809	DAFR 8160
Expenditures	450,291	534,948	435,025	433,029	569,892	928,146	DAFR 8290
¹ Fund Balance	752,906	683,546	1,348,746	1,055,445	1,159,362	905,025	DAFR 8160
REV % Change		-6.40%	-5.56%	0.44%	34.28%	0.00%	



**FUND REVENUE & EXPENDITURE HISTORY
SAWTOOTH LICENSE PLATE FUNDS 0243.03**

This fund is used to deposit funds transferred from the
Idaho Transportation Department to the Sawtooth Society.

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Approp.	2009 Request
Revenue	38,429	53,081	57,086	48,304	57,000	60,000
Expenditures	38,399	60,000	46,682	48,399	60,000	60,000
Fund Balance	8,026	1,107	9,278	9,183	6,183	6,183
REV % Change		38.13%	7.54%	-15.38%	18.00%	5.26%

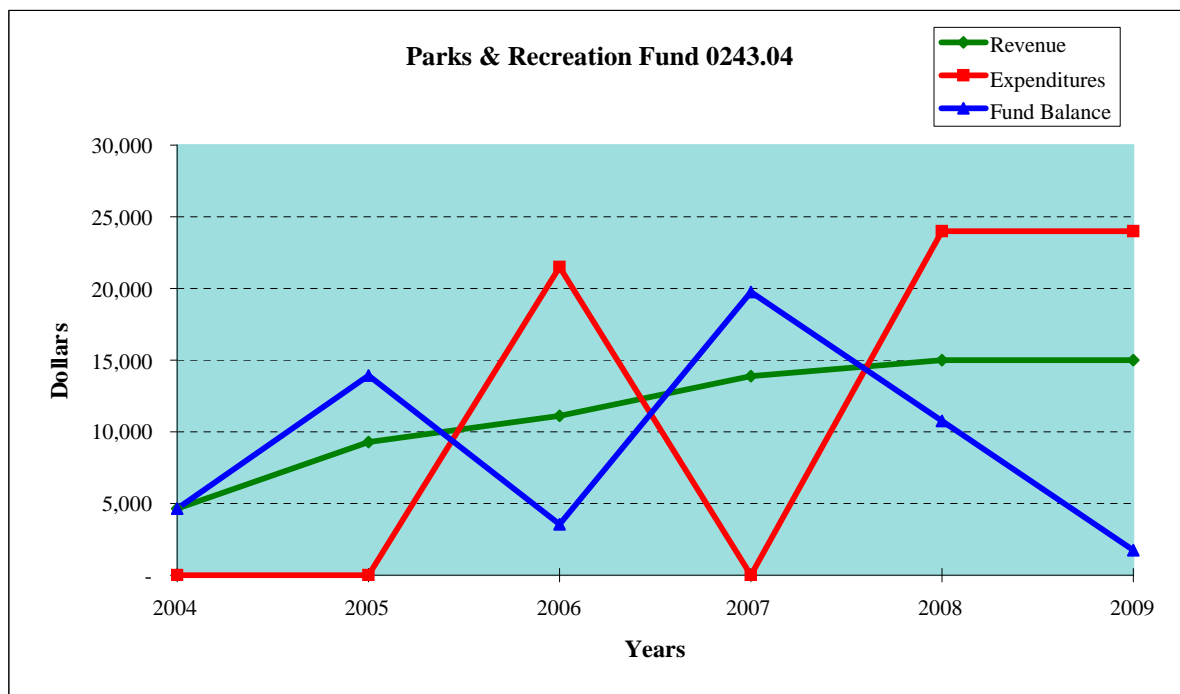


**FUND REVENUE & EXPENDITURE HISTORY
CUTTHROAT LICENSE PLATE FUNDS 0243.04**

This fund is used to deposit funds transferred from the
Idaho Transportation Department to the Non-Motorized Boating Program.

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Approp.	2009 Request
Revenue	4,633	9,295	11,126	13,894	15,000	15,000
Expenditures	-	-	21,500	-	24,000	24,000
Fund Balance	4,633	13,928	3,554	19,752	10,752	1,752
REV % Change			19.70%	24.88%	7.96%	0.00%

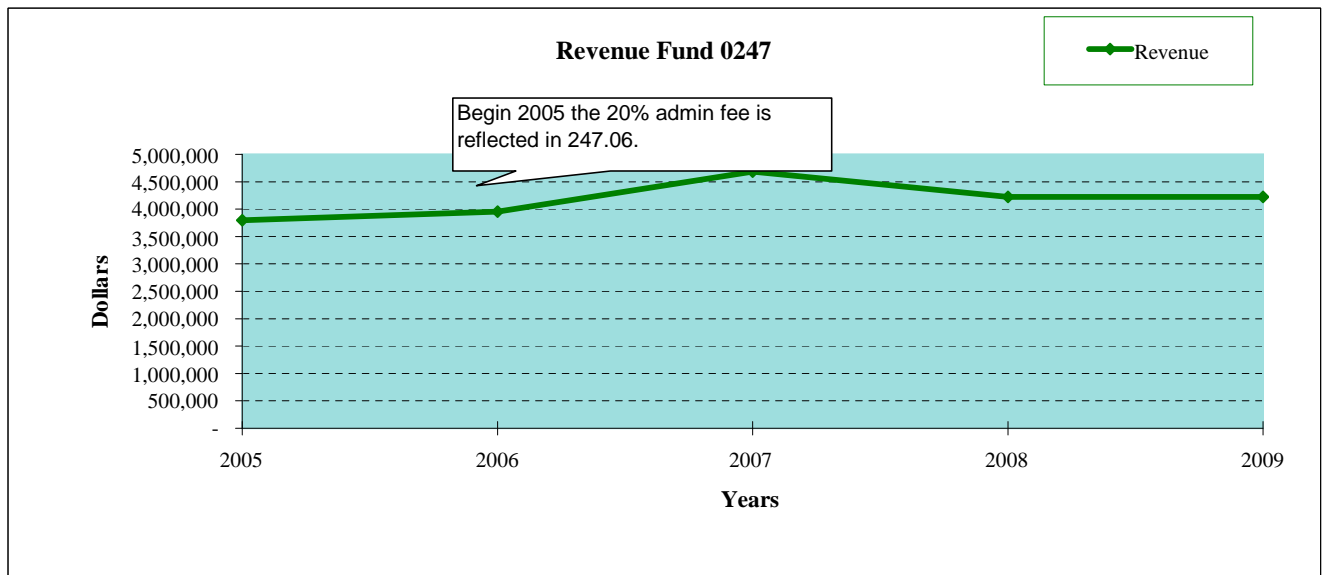
¹Fund Balance decreased by Encumbrances (FY2007: \$2,300)



**FUND REVENUE
GAS TAX FUNDS 0247**

The funds are from a percentage of gasoline and/or aircraft engine fuel tax received into fund 0247 (see IDAHO CODE, Section 63-2412 (e)). 20% of the monies may be used by the Department to defray administrative costs. Starting in 2004, this 20% is transferred to 0247.06.

	2005 Actual	2006 Actual	2007 Actual	2008 Approp.	2009 Request	<i>Source of data</i>
Revenue	3,794,837	3,952,874	4,686,478	4,220,892	4,220,892	<i>DAFR 8160</i>
REV % Change	-5.31%	4.16%	18.56%	-9.93%	0.00%	



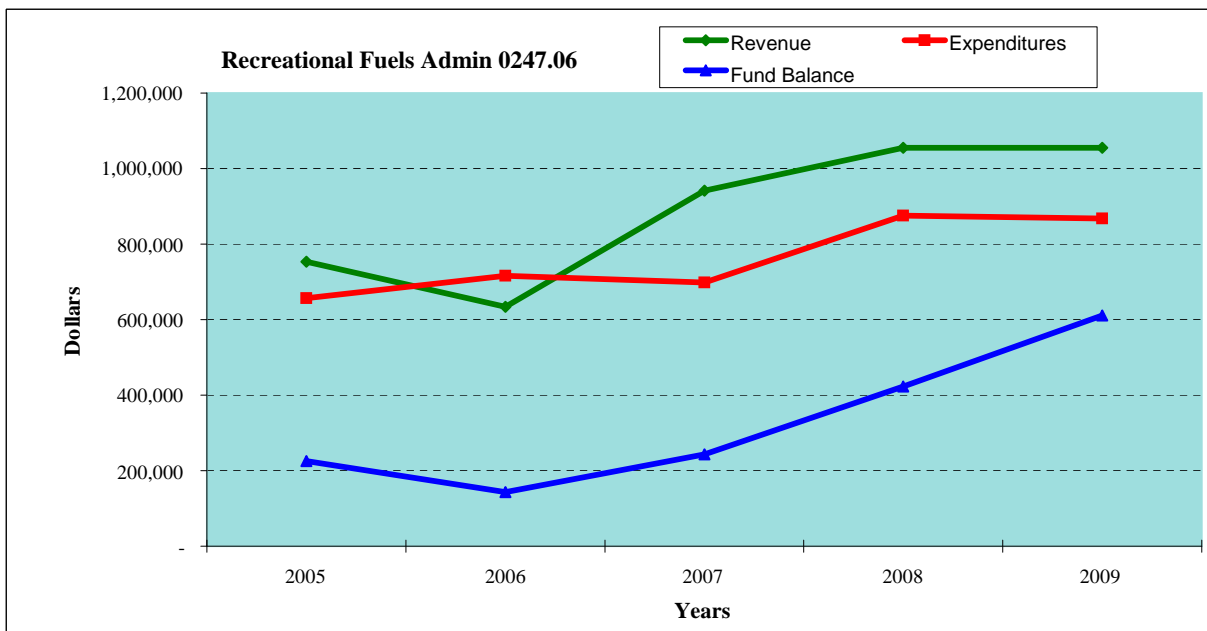
FUND REVENUE & EXPENDITURE HISTORY
RECREATIONAL FUELS ADMINISTRATION 0247.06

This fund is used to track the 20% administrative costs allowable for Fund 0247.
 within and leading to parks and recreation areas of the State. (see IDAHO CODE 63-2412(e)3)

	2005 Actual	2006 Actual	2007 Actual	2008 Approp.	2009 Request
Revenue	753,708	633,969	941,469	1,055,222	1,055,222
Expenditures	657,101	716,505	698,141	875,300	867,665
¹ Fund Balance	225,372	142,836	243,328	423,250	610,807
REV % Change					

¹ 2006 Fund Balance to be redistributed to funds 0247.01, 0247.02, 0247.03 and 0247.04

¹ Fund Balance decreased by Encumbrances (FY2007: \$55,900)

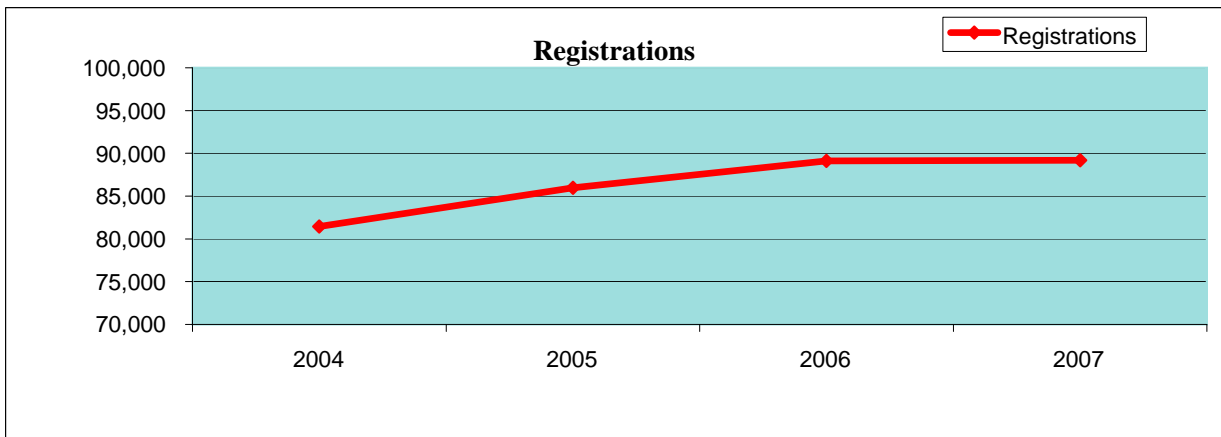
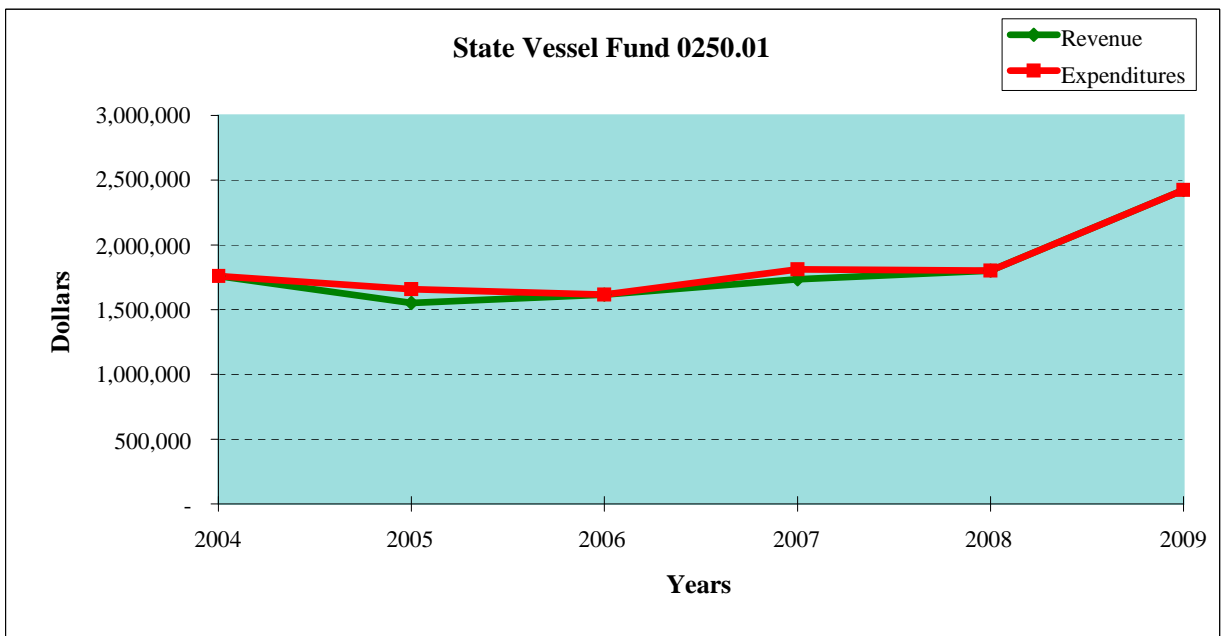


FUND REVENUE & EXPENDITURE HISTORY
STATE VESSEL FUND 0250.01

This fund is used for the State and County boating programs. The State uses up to 15% for administration (deposited in Fund 0243.02) and distributes at least 85% to the counties, which they put into their Vessel Fund to pay for program development, boating facilities maintenance, and services. All money receipted into this fund is from the sale of State boat licenses.

Fiscal Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Approp.	2009 Request
Revenue	1,759,575	1,551,122	1,615,790	1,735,867	1,800,500	2,424,270
Expenditures	1,760,127	1,658,763	1,615,790	1,811,798	1,800,500	2,424,270
Registration Yr	2004	2005	2006	2007 est	2008	2009
Registrations	81,429	85,963	89,110	89,200		
REG % Change		5.27%	3.53%	0.10%		

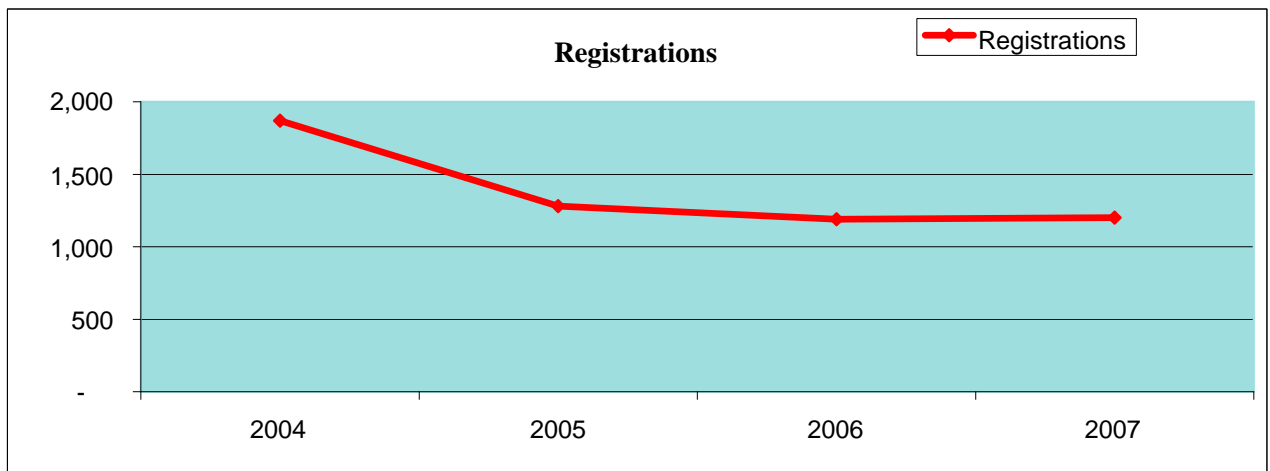
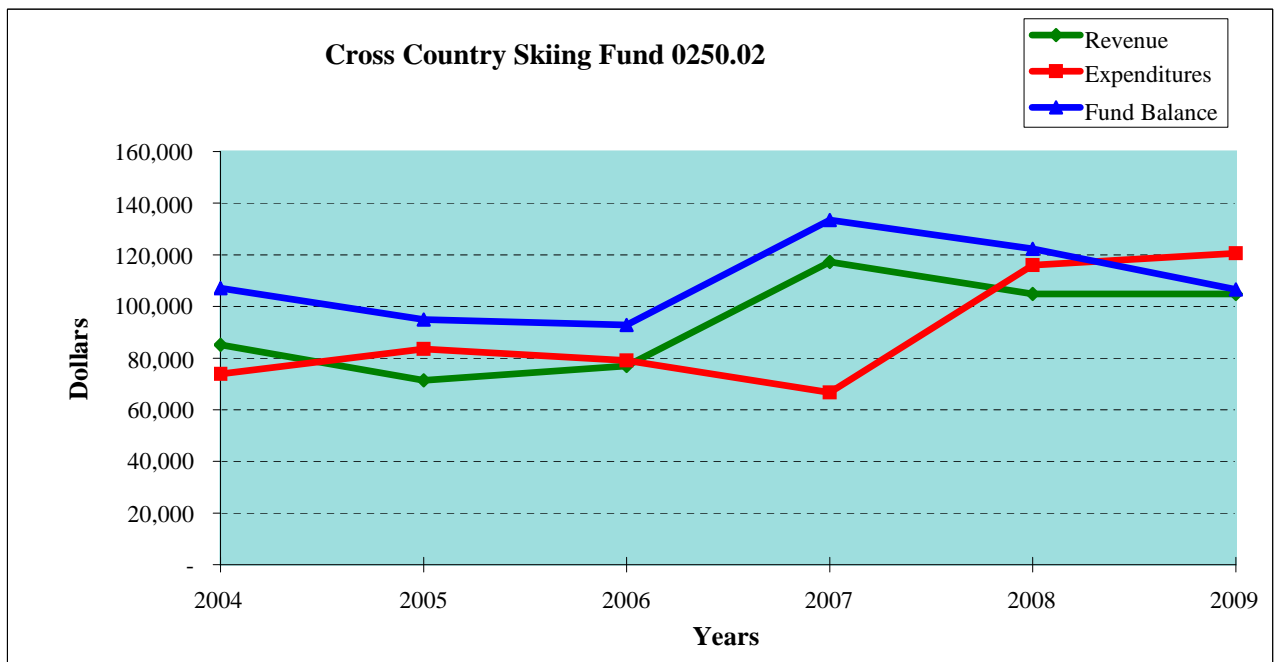
Note: Pass through funds to counties. Expenditures equal revenue in the long term.



FUND REVENUE & EXPENDITURE HISTORY **CROSS COUNTRY SKIING FUND 0250.02**

This fund was established to develop and maintain cross-country ski trails and parking facilities. This activity is funded by winter recreation area parking permits (see IC 67-7117), nordic ski grooming fees at Ponderosa and Harriman, and Idaho City Yurt revenue.

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Approp.	2009 Request
Revenue	85,097	71,383	76,987	117,284	104,850	104,850
Expenditures	73,903	83,551	79,049	66,661	116,052	120,602
Fund Balance	107,116	94,948	92,886	133,509	122,307	106,555
Registration Yr	2004	2005	2006	2007Est.		
Registrations	1,869	1,281	1,190	1,200		
REG % Change		-45.90%	-7.65%	0.83%		

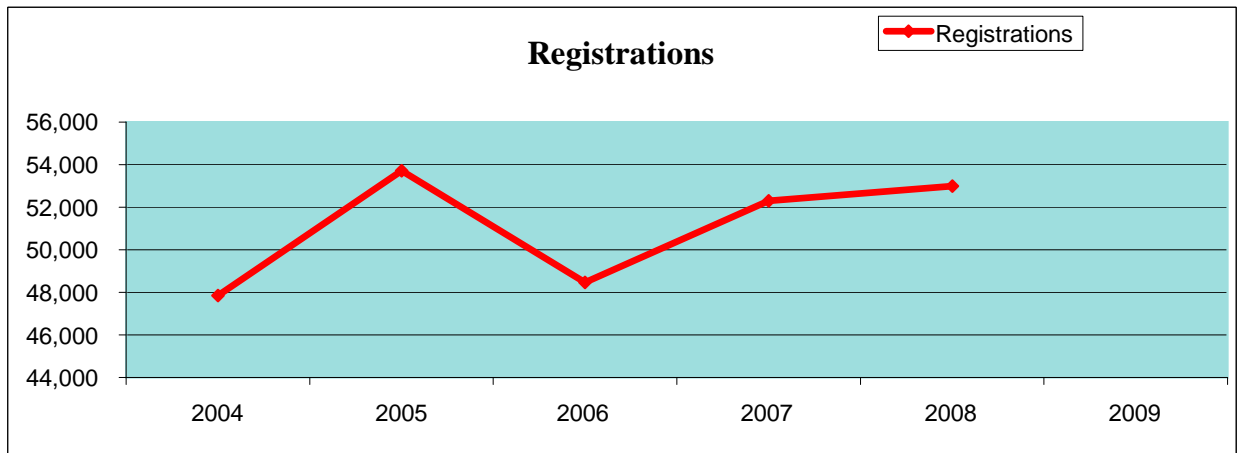
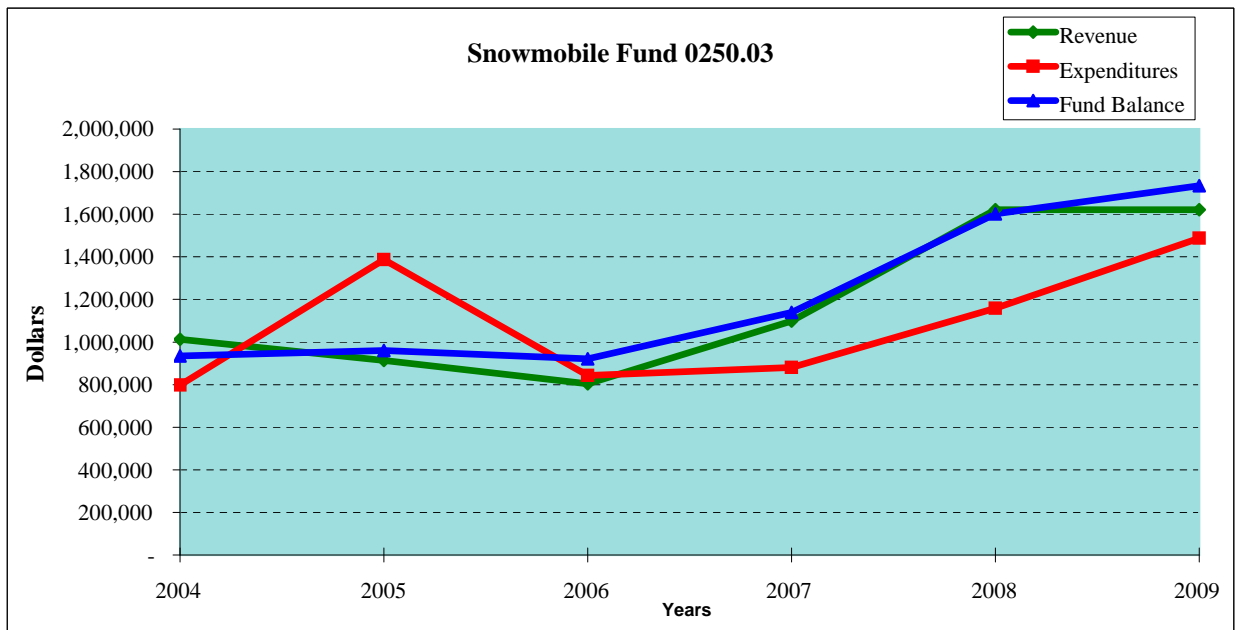


FUND REVENUE & EXPENDITURE HISTORY
SNOWMOBILE FUND 0250.03

This fund is used to distribute money to the counties to provide services or facilities approved by the Department that will benefit snowmobilers. This includes trail grooming, plowing, and maintaining snowmobile parking areas, facilities, and trail signing. The funds are from snowmobile registration fees. (see IDAHO CODE 67-7106)

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	
Revenue	1,012,937	914,304	803,270	1,098,511	1,621,541	1,621,541	DAFR 8160
Expenditures	798,142	1,387,000	842,760	880,662	1,159,140	1,488,300	DAFR 8290
Fund Balance	934,079	960,340	920,850	1,138,699	1,601,100	1,734,341	DAFR 8160
Registration Yr	2003	2004	2005	2006	2007 est.		
Registrations	47,850	53,709	48,471	52,303	53,000		
REG % Change		10.91%	-10.81%	7.33%	1.32%		

¹ The 2005 season was a low snow year.



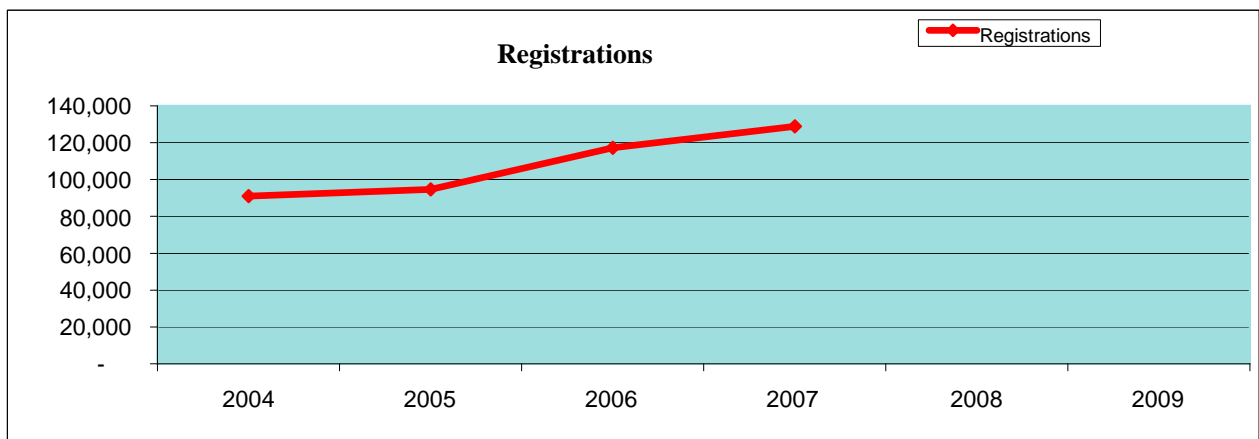
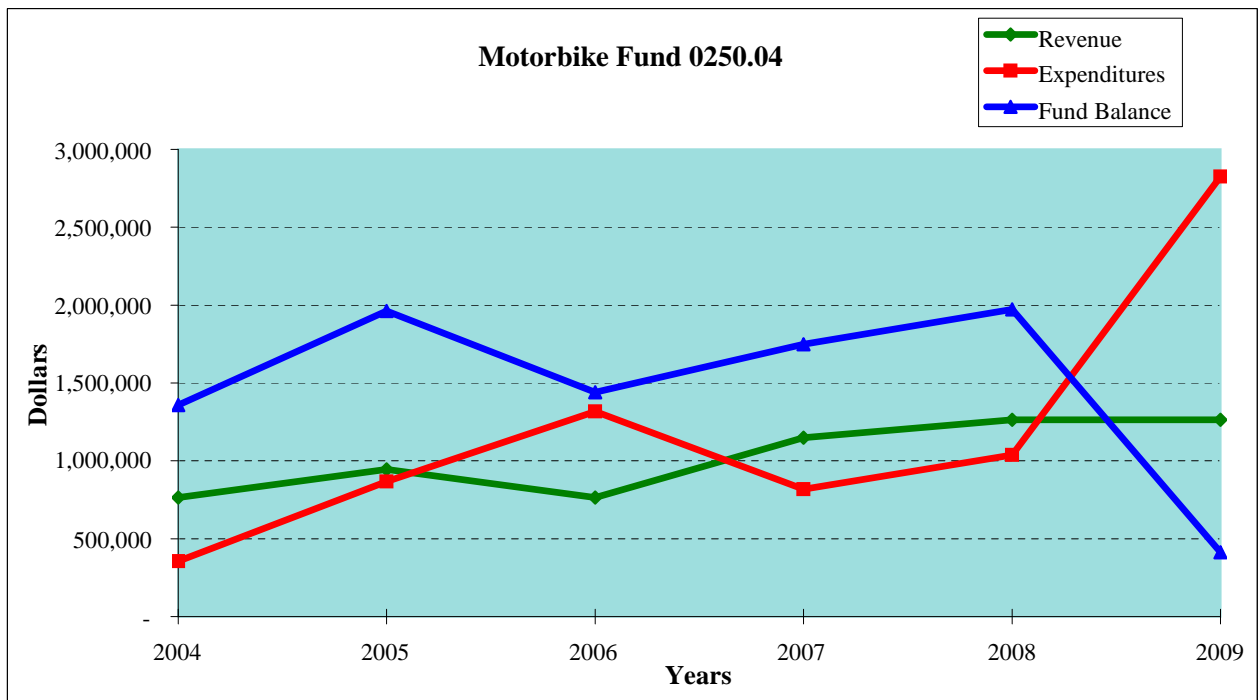
FUND REVENUE & EXPENDITURE HISTORY **MOTORBIKE FUND 0250.04**

This fund is used to purchase or lease land, maintain and develop trails, and facilities, coordinate the trail ranger program, and for off-road user education. The funds are from fees charged for off-highway motorbike stickers. (IDAHO CODE 67-7126)

	2004 Actual	2005 Actual	2006 Actual	2007 ^{1,2} Actual	2008 Approp.	2009 Request	
Revenue	764,867	945,368	764,035	1,148,154	1,262,969	1,262,969	<i>DAFR 8160</i>
Expenditures	356,329	866,561	1,317,896	818,832	1,038,477	2,824,537	<i>DAFR 8290</i>
Fund Balance	1,357,371	1,961,995	1,439,499	1,749,133	1,973,625	412,058	<i>DAFR 8160</i>
Registration Yr	2004	2005	2006	2007 Est.			
Registrations	91,037	94,600	117,237	128,961			
REG % Change		3.91%	23.93%	10.00%			

¹ Fund Balance is reduced by Encumbrances (\$283,918 in FY2007).

² Expenditures include Bayhorse acquisition

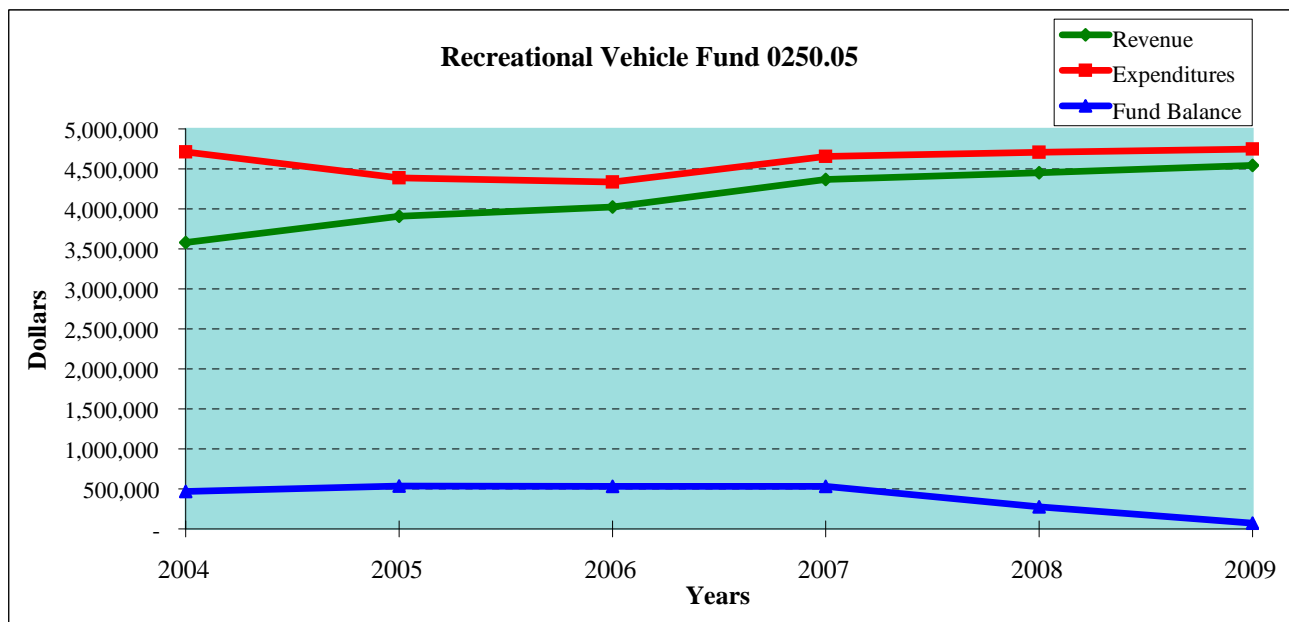


**FUND REVENUE & EXPENDITURE HISTORY
RECREATIONAL VEHICLE FUND 0250.05**

This fund is used for the administration of the State's Recreational Vehicle Program and to provide grants for recreational vehicle projects. (see IDAHO CODE 49-448)

	2004 Actual	2005 Actual	2006 Actual	2007 ¹ Actual	2008 Approp.	2009 Request	
Revenue	3,580,832	3,909,257	4,024,292	4,366,286	4,453,612	4,542,700	<i>DAFR 8160</i>
Expenditures	4,710,513	4,386,774	4,334,333	4,657,892	4,709,731	4,749,401	<i>DAFR 8290</i>
Fund Balance	469,545	537,417	532,970	532,970	276,851	70,150	<i>DAFR 8160</i>
REV % Change		9.17%	2.94%	8.50%	2.00%	2.00%	

¹Fund Balance decreased by Encumbrances and Reappropriated Project Budgets (FY2007: \$2,485,552 and \$2,026,752 respectively).



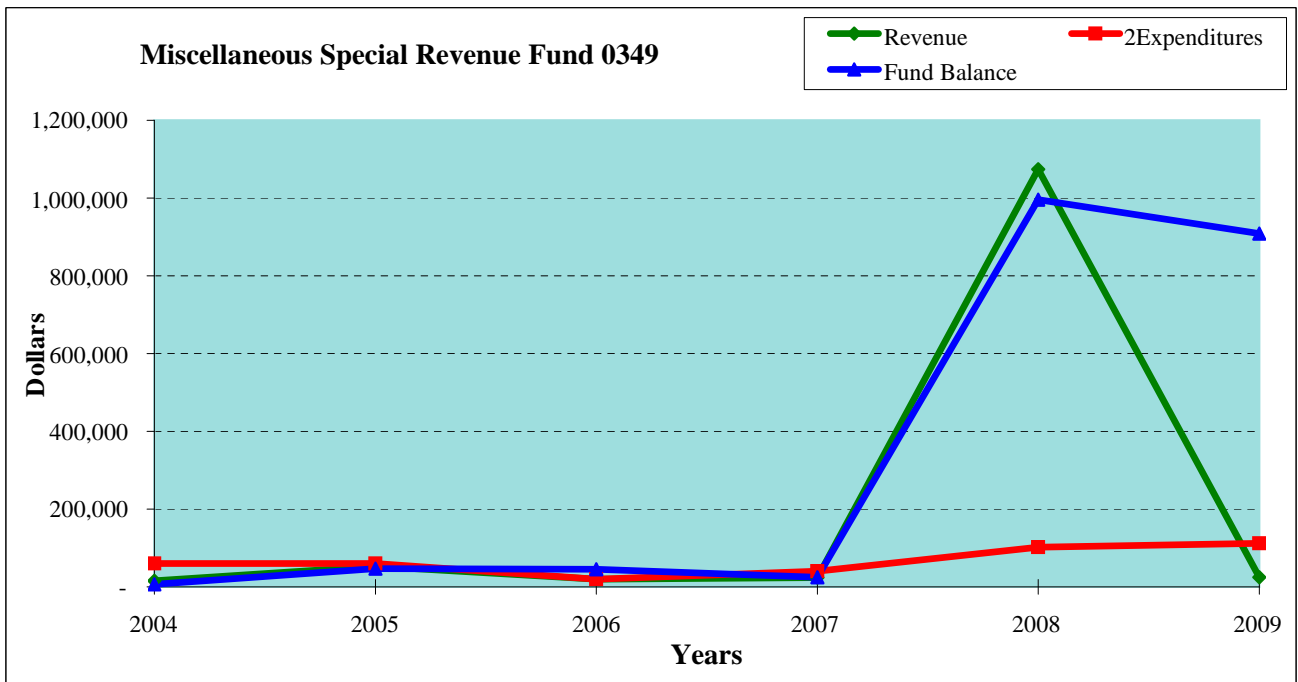
FUND REVENUE & EXPENDITURE HISTORY
MISCELLANEOUS SPECIAL REVENUE FUND 0349

This fund is used to track contracts and memorandums of understanding with non-federal agencies.

	2004 Actual	2005 Actual	2006 Actual	2007 ¹ Actual	2008 Approp.	2009 Request	
Revenue	15,415	52,898	19,559	23,776	1,073,776	25,000	<i>DAFR 8160</i>
² Expenditures	59,747	59,747	19,559	40,613	102,400	112,070	<i>DAFR 8290</i>
Fund Balance	6,325	46,575	45,030	24,562	995,938	908,868	<i>DAFR 8160</i>
		243.17%	-63.03%	21.56%	4416.15%	-97.67%	

¹Fy 2008 revenue estimate increased for campground at Lake Cascade funded by Tamarack.

²Reimbursements should equal Expenditures in the long term, pursuant to non-federal grant agreements.

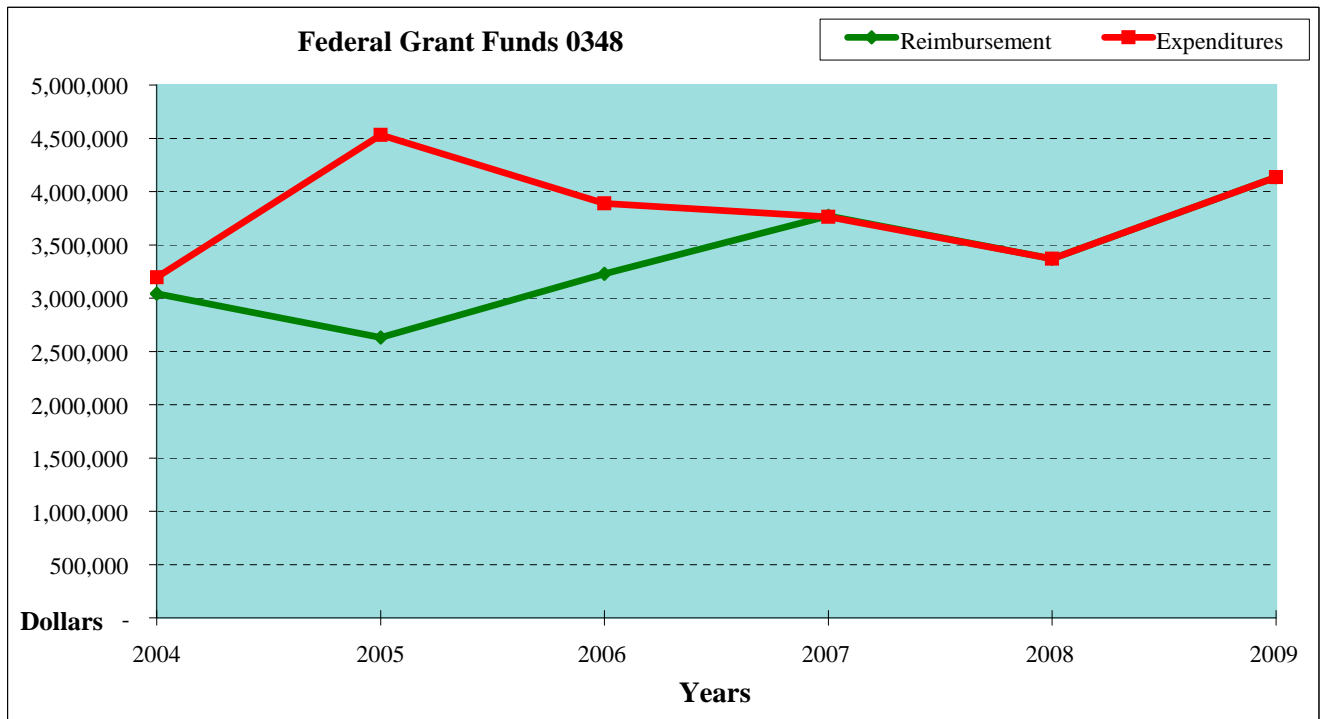


FUND REVENUE & EXPENDITURE HISTORY
FEDERAL GRANT FUND 0348

This fund receives money from Federal sources which are used for specific projects. The primary sources of Federal Funds are the U.S. Department of Interior-National Park Service and U.S. Department of Transportation-Coast Guard Boat Safety and -Recreational Trails Program.

	2004 Actual	2005 Actual	2006 Actual	2007 ¹ Actual	2008 Approp.	2009 Request	
Reimbursement	3,041,110	2,631,685	3,229,563	3,770,764	3,370,700	4,133,671	<i>DAFR 8160</i>
Expenditures	3,196,036	4,531,400	3,888,542	3,764,210	3,370,700	4,133,671	<i>DAFR 8290</i>
REV % Change		-13.46%	22.72%	16.76%	-10.61%	22.64%	<i>DAFR 8160</i>

Reimbursements should equal Expenditures in the long term, pursuant to federal grant awards and agreements.



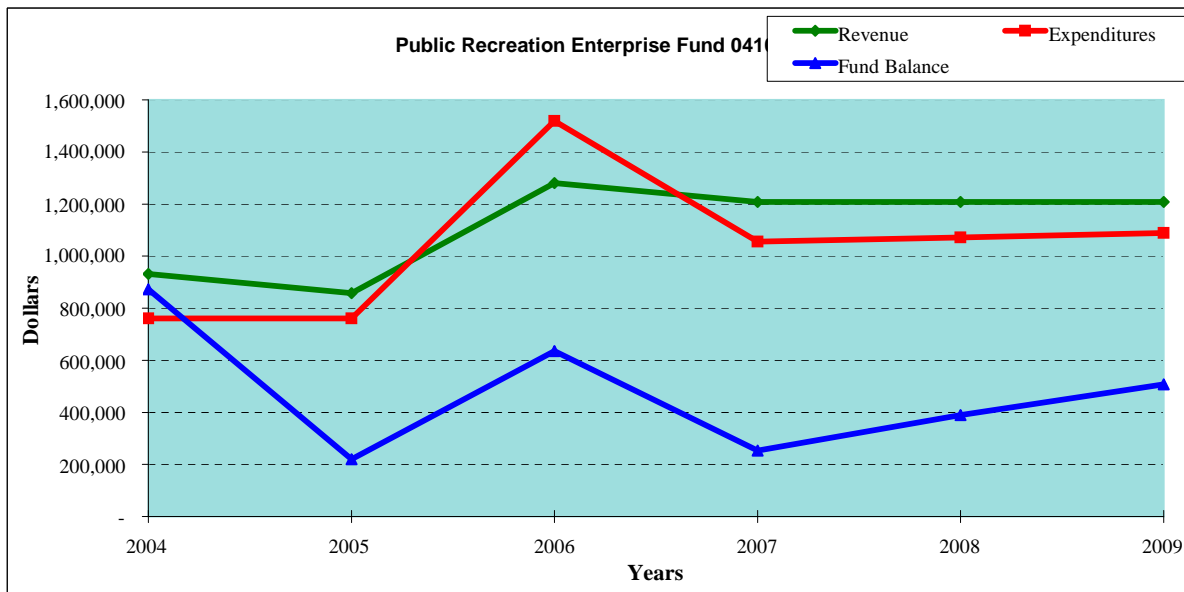
FUND REVENUE & EXPENDITURE HISTORY
PUBLIC RECREATION ENTERPRISE FUND 0410.01

This is a statewide fund the Department of Parks and Recreation uses to operate the Big Eddy, Hells Gate, and Spring Shores Marinas; Lakeview Village; Indian Creek Store; and miscellaneous leases. Receipts are deposited into this fund and expenses are paid from the fund. Fees collected include moorage fees, gasoline sales, cabin rentals, retail and concession sales.

	2004 Actual	2005 Actual	2006 Actual	2007 ¹ Actual	2008 Approp.	2009 Request	
Revenue	931,294	858,325	1,280,856	1,207,699	1,207,700	1,207,700	DAFR 8160
Expenditures	760,976	760,976	1,518,721	1,055,905	1,072,000	1,089,260	DAFR 8290
Fund Balance	872,670	219,920	635,088	253,259	388,959	507,399	DAFR 8160
REV % Change		-7.84%	49.23%	-5.71%	0.00%	0.00%	

¹Fund Balance reduced by Reappropriated Project Budgets
(FY2007: \$456,623 respectively).

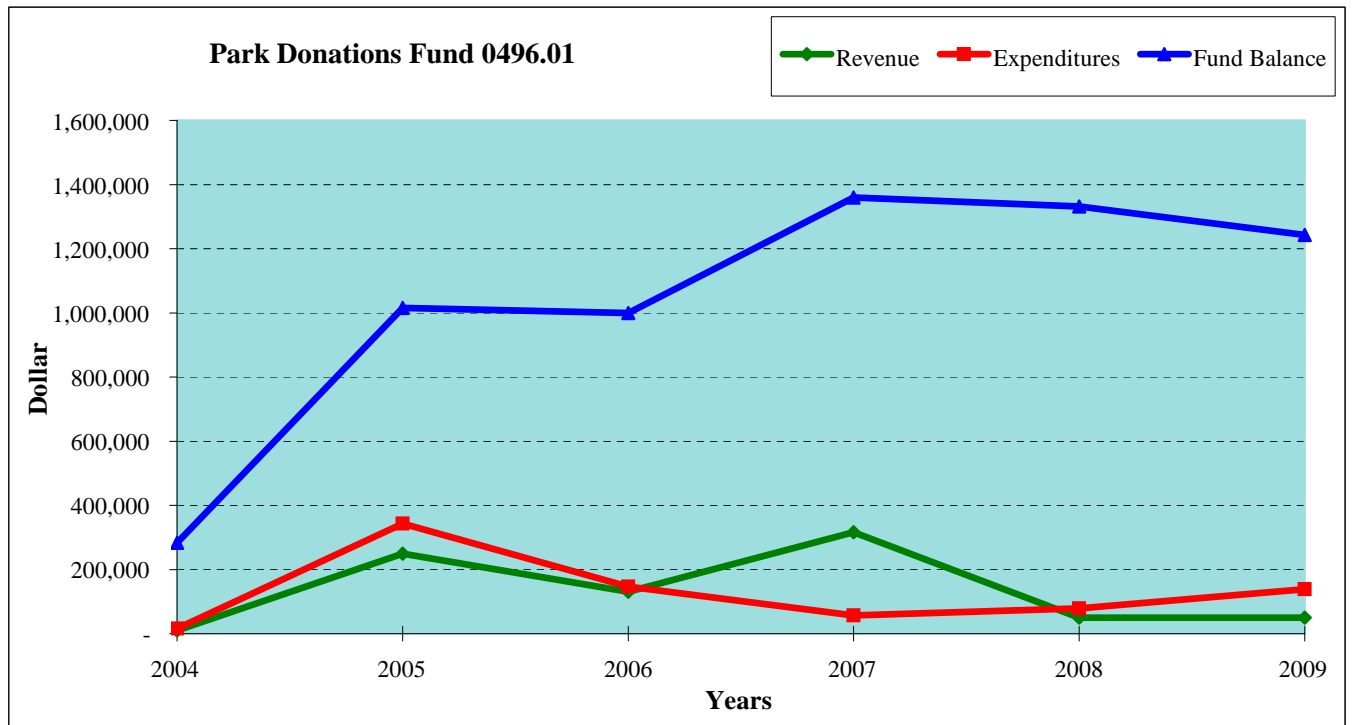
² Transfer In from 0410.02 to 0410.01 in 2005 increased fund balance.



FUND REVENUE & EXPENDITURE HISTORY
PARK DONATIONS FUND 0496.01

This fund receives donations from any source and used as designated by either the donor or the Park and Recreation Board.

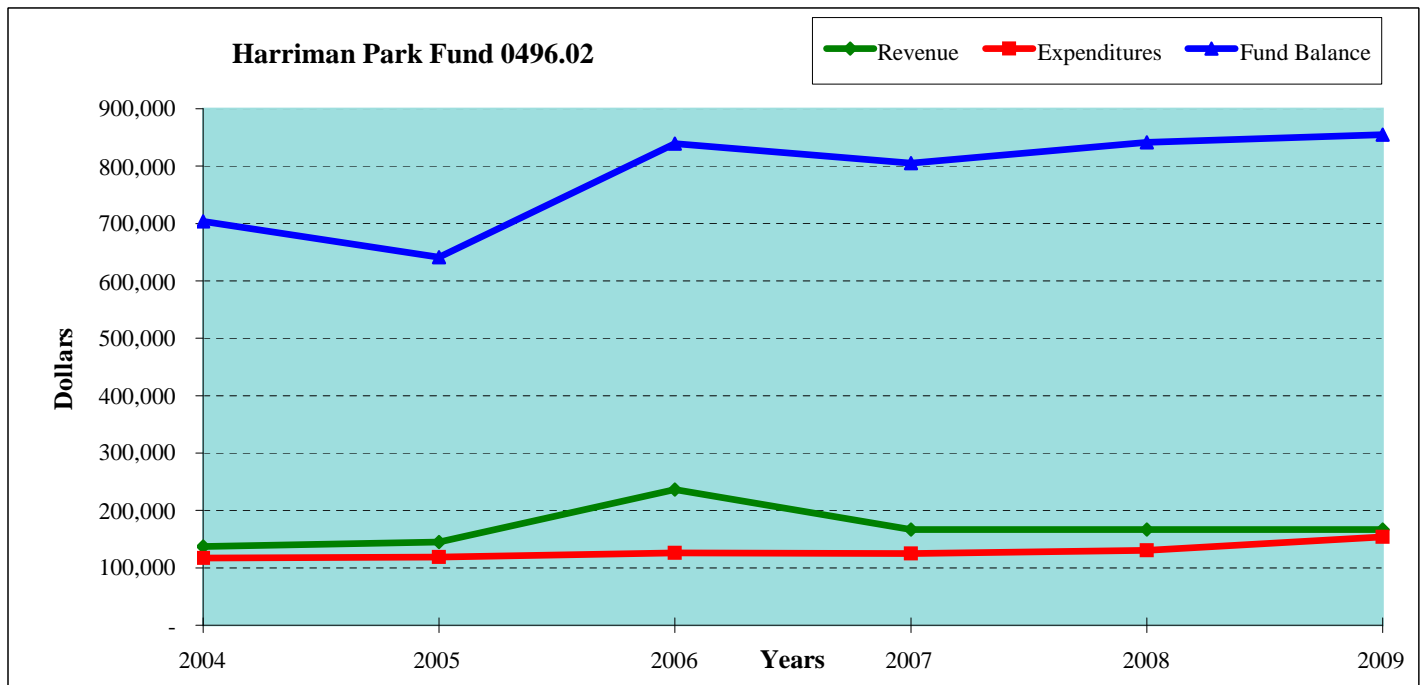
	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 ¹ Approp.	2009 Request	
Revenue	10,050	249,073	130,976	316,525	50,000	50,000	<i>DAFR 8160</i>
Expenditures	15,963	343,001	146,895	56,462	78,337	138,527	<i>DAFR 8290</i>
Fund Balance	282,974	1,015,794	999,875	1,359,938	1,331,601	1,243,074	<i>DAFR 8160</i>
REV % Change		2378.30%	-47.41%	141.67%	-84.20%	0.00%	



**FUND REVENUE & EXPENDITURE HISTORY
HARRIMAN PARK FUND 0496.02**

This fund is used to deposit receipts generated by Harriman State Park and pay all expenditures related to improvement and maintenance of the park.

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Approp.	2009 Request	
Revenue	137,437	144,801	236,478	167,007	167,007	167,007	DAFR 8160
Expenditures	117,163	118,900	126,215	124,944	130,714	153,644	DAFR 8290
Fund Balance	703,517	641,349	839,112	805,153	841,446	854,809	DAFR 8160
REV % Change		5.36%	63.31%	-29.38%	0.00%	0.00%	



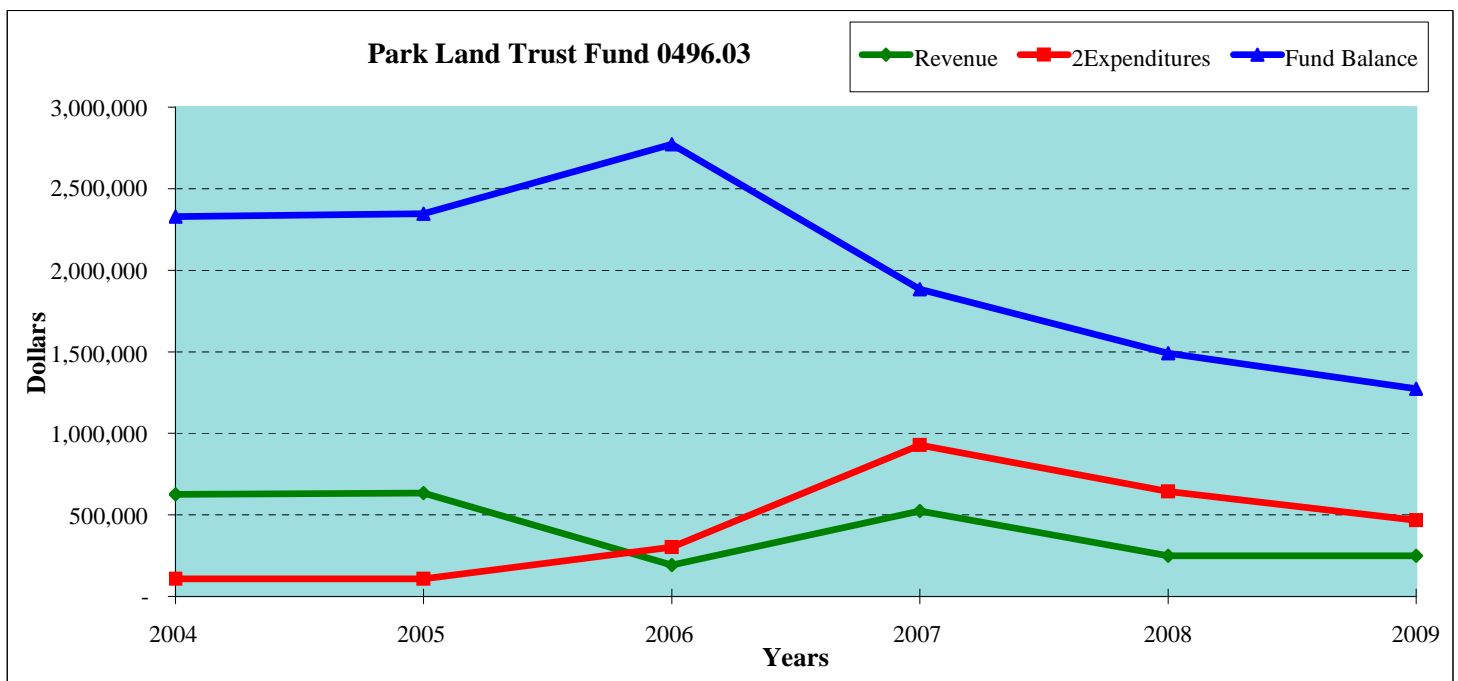
FUND REVENUE & EXPENDITURE HISTORY
PARK LAND TRUST FUND 0496.03

This fund is used to dispose of unsuitable park and recreation lands and for the acquisition of lands to improve the overall park and recreation opportunities of the state park system. Revenues are generated from the various trust held by the Department. (see IDAHO CODE 67-4244)

	2004 Actual	2005 Actual	2006 Actual	2007 ¹ Actual	2008 Approp.	2009 Request	
Revenue	626,623	632,992	191,462	523,267	250,000	250,000	<i>DAFR 8160</i>
² Expenditures	108,780	108,780	301,814	929,014	643,166	466,816	<i>DAFR 8290</i>
Fund Balance	2,329,206	2,346,192	2,772,708	1,883,558	1,490,392	1,273,576	<i>DAFR 8160</i>
REV % Change		1.02%	-69.75%	173.30%	-52.22%	0.00%	

¹Fund Balance is reduced by encumbrances and reappropriated project budgets (FY2007: \$100,603.29 and \$433,992 respectively).

² Projected revenue does not include gravel extraction revenue from Eagle Island. FY2007 appropriation includes Experience Idaho appropriation projected for gravel extraction revenue.



FUND REVENUE & EXPENDITURE HISTORY
Trail of the Coeur d'Alenes Fund 0496.05

	2004 Actual	2005 Actual	2006 Actual ¹	2007 Actual	2008 Approp.	2009 Request	
Revenue	222,306	76,781	4,317	19,308	25,000	25,000	<i>DAFR 8160</i>
Expenditures	143,867	116,879	105,928	106,942	120,183	121,063	<i>DAFR 8290</i>
Fund Balance	192,942	155,353	53,742	127,142	31,959	(64,104)	<i>DAFR 8160</i>
REV % Change	NA	-65.46%	-94.38%	347.26%	29.48%	0.00%	

Note: Cash balance of Trust held at Wells Fargo Bank as of June 30, 2006, was \$3,378,423
Fund Balance for 2007 includes \$120,183 advance from 0243.

